



2018/19 DRAFT ANNUAL REPORT

**MTUBATUBA
MUNICIPALITY**

MR SR NTULI – MUNICIPAL MANAGER

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0. CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: FOREWORD BY THE MAYOR



**HIS WORSHIP THE MAYOR, CLLR. V.M. GUMEDE
MTUBATUBA MUNICIPALITY**

In 2017 Mtubatuba Municipality adopted its Vision, Mission and Core Values. Our Vision therefore seeks to ensure that the Municipality would be the best in providing basic service delivery to all communities of Mtubatuba and to be the Eco-tourism city by 2035. Our Mission ensures our commitment as a Mtubatuba Municipality's to working with our communities and stakeholders at large by, amongst others, delivering basic services in a sustainable manner; investing in new infrastructure; creating conducive environment for economic growth & development; encourage active citizenry and public participation; maintain the internationally renowned heritage site and tourist destination through environmental management. Last but not least, our Core Values are informed by the *Batho-Pele Principles* which are central to the operations of the Mtubatuba Municipality, thus informing the relations and interaction between Mtubatuba Municipality and its customers, community and other stakeholders.

Our Vision is aligned to the KZN Provincial Growth and Development Strategy and the National Development Plan. Our Vision endeavours to ensure the constant creation of a conducive environment for growth; development; creation of sustainable work opportunities, improve the quality of life, inculcate good Municipal governance and sound financial management.

Good governance and public participation as a KPA entails ensuring that the needs of the public through consultation and communication, including accountability to the citizens of Mtubatuba in terms of applicable legislation. In order to achieve this goal Council undertook several processes to achieve this goal, monthly meetings by ward committees; issuing newsletters and press releases; upload information onto and update our website, noticeboards, holding IDP consultative meetings with various stakeholder. The enforcement of accountability was effected through performance contracts signed by relevant senior management and monitored by Portfolio Committees, EXCO and Council occurring on a monthly basis.

It shall be recalled that Mtubatuba Municipality obtained an unqualified audit report for 2017/18 financial year. We also fundamentally hope that for 2018/19 financial year our Municipality shall improve considerably in terms of the audit report that shall be given by the Auditor General. I am particularly pleased that both the business and community at large have assisted us improve as far as the collection of rates is concerned. Notwithstanding the improvement that we have seen, I still wish to encourage businesses and communities that it is vital that they continue to support the Municipality by paying for the services that we provider, because otherwise the Municipality shall not be able to continue to make the services available if payment is not forthcoming. In the same vein, owing to the level of unemployment and poverty manifestations in the municipal area, I am aware that there are households that are unable to afford basic municipal services. Consequently, the Municipality thus had to adopt the Indigent Policy to ensure that such households would have access to at least basic municipal services.

Our Annual Report for 2018/19 contains information on basic service delivery and infrastructure development projects that were undertaken by the Municipality. I need to highlight that our Municipality is dependent on grants and that to this end had it

not been for MIG we would not have managed to deliver the services that we did. There is no doubt therefore, that MIG plays a pivotal role in the efficient functioning of our Municipality, going forward.

Conclusion

In conclusion I wish to take this opportunity to express my gratitude and appreciation to everyone who contributes towards the successful management of the Municipality: I thank all the Councillors, Management and Staff as well as the business and community at large. Lastly but not least, I wish to record our appreciation as Mtubatuba Municipality to all sector departments for their continued support in the implementation of our programmes.

Thank you.

Signed by: _____

**HIS WORSHIP THE MAYOR, CLLR. V.M. GUMEDE
MTUBATUBA MUNICIPALITY**

COMPONENT B: FORWARD BY THE MUNICIPAL MANAGER

Mtubatuba Municipality is currently a Category B Municipality. Accordingly, the Municipal powers and functions are drawn from Sections 155 and 156 of the Constitution of the Republic of South Africa. The exercise of such powers and functions is subject to Chapter 5 of the Municipal Structures Act, 1998 (Act 117 of 1998) and Chapter 3 of the Local Government Municipal Systems Act 2000 (Act 32 of 2000).

I am pleased to record that indeed we have had our successes as Mtubatuba Municipality for 2018/19 although we also did encounter challenges here and there. Our major successes are based on the 6 Key Performance Areas. I now move to present some of the successes below:

As far as Municipal Transformation and Institutional Development are concerned, the following strategies were developed and are being implemented:

- Review of an organogram that would respond to the needs of the municipal functionality and effectiveness;

- Council approval of the Salary Progression Policy;

- Review of the Organisational PMS Framework, Individual PMS-Policy;

- The development of Human Resource Strategy and Plan;

- Review of the Employment Equity Plan; and development and implementation of a Work Place Skills Plan that responds to capacity building for the employees/administration, including Councillors. Considerable support in capacity building and development was received from the stakeholders such as Salga, Cogta and the KZN Provincial Treasury.

It is common cause that Mtubatuba Municipality's main objective is to provide basic service delivery to the communities of Mtubatuba. In order to do that successfully, rates and taxes collected from communities, businesses and government institutions contribute immensely to the municipal cashflow. We would therefore like to urge our communities that they should appreciate the services that are being provided by

making timeous payments for both services and rates. We further encourage our communities and rates-payers to settle their outstanding debts so that the Municipality might be in a position to expedite service delivery more efficiently and cost-effectively.

We would also like to encourage communities to participate in the current indigent registration process. This process will assist the Municipality in identifying customers who are unable to settle their accounts due to unaffordability. Our basic service delivery has been highly dependent on Grant funding for 2018/19 financial year. I am pleased to report that the Municipal Infrastructure Grant Funding (MIG) that was received for 2018/19 to implement capital projects was spent accordingly. In other words, the Municipality successfully completed the implementation of MIG Projects for 2018/19 financial with a 100% expenditure. Furthermore, the Municipality approved cost-cutting measures with the intention being to create reserves for funding of other capital projects.

The Municipal Financial Sustainability was highly dependent on property rates collections and service charges. To this end, financial sustainability improved considerably and thus the Municipality was able to expedite service delivery. The collection of rates showed improvement and it is expected to further improve in the next financial years through the appointment of debt collectors.

As Mtubatuba Municipality we are doing everything in our power to ensure the conservation of energy and water in our offices and other facilities to complement the conservation measures. For instance, the practical steps of ensuring that all staff members switch off lights in offices and air-conditioners when they leave work in the afternoons. However, the Municipality does not have a mandate to monitor same amongst its residents since the supply of electricity falls under the responsibility of ESKOM and water services is a function of the District.

I am pleased to record and report that there are no arrangements for shared services for our Municipality has capacity to attend its needs in relation to ICT, Payroll, billing, revenue collection, or internal audit.

In summing up, I am pleased to record that all our services that we render to the community are aligned to the IDP indicators and priorities of Council.

I thank you

.....

Mr SR Ntuli

Municipal Manager

1. INTRODUCTION TO MTUBATUBA MUNICIPALITY ANNUAL REPORT

The structure of Mtubatuba Annual Report-2018/19 is based on the revised Annual Report Template provided by the National Treasury, dated 31 July 2012.

The purpose of this revised Annual Report template is to address the need expressed by a number of municipalities for assistance in the preparation and development of improved content and quality of Municipal Annual Reports. This template provides an update to the MFMA Circular No. 11, issued in January 2005

This template gives effect to the legal framework requirement, concepts and principals espoused in the White Paper on Local Government and Improving Government Performance. It reflects the ethos of public accountability. The content gives effect to information required for better monitoring and evaluation of government programmes in support of policy decision making. The template provides an improved overview of municipal affairs by combining the performance report data required under Municipal Systems Act Section 46 with annual report data referred to in that Act and in the MFMA.

The revised template makes its contribution by forging linkages with the Integrated Development Plan, Service Delivery and Budget Implementation Plan, Budget Reforms, In-year Reports, Annual Financial Statements and Performance Management information in municipalities. This coverage and coherence is achieved by the use of interlocking processes and formats.

The revised template relates to the Medium Term Strategic Framework particularly through the IDP strategic objectives; cross cutting nature of services offered by different spheres of government, municipal service outcome indicators; and the contextual material as set out in Chapters 3, 4 & 5. It also provides information on good management practice in Chapter 4; risk management in Chapter 2; and Supply Chain Management in Chapter 5; and addresses the Auditor-General's Report, dealing with Financial and Performance Management arrangements in Chapter 6. This opens up greater possibilities for financial and non-financial comparisons between municipalities and improved value for money.

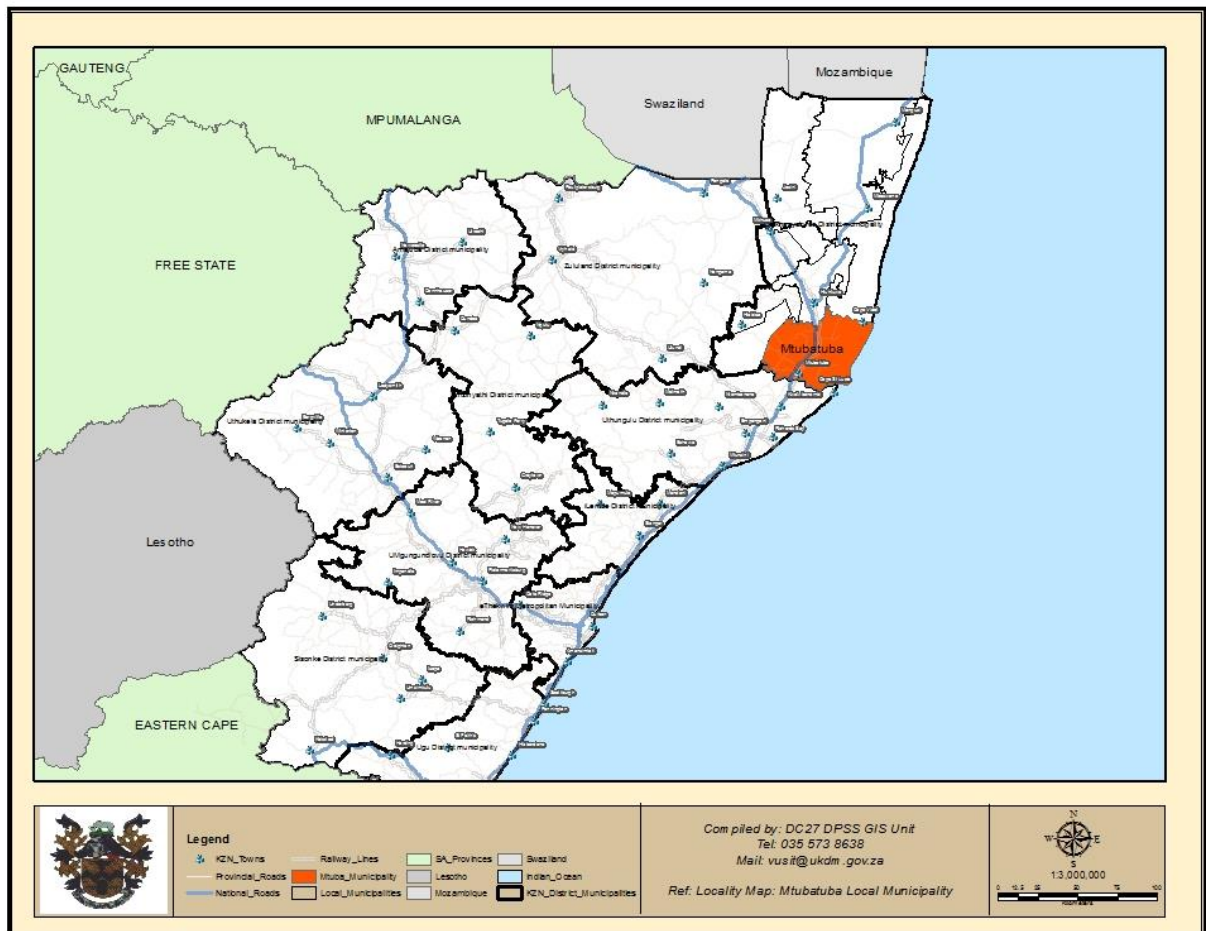
Requirements.

- The financial years contained in this template are explained as follows:
- Year -1: The previous financial year;

- Year 0: The financial year of reporting;
- Year 1: The following year, mostly requires future targets; and
- The other financial years will follow a similar sequence as explained above.

OVERVIEW

1.1.1. SPATIAL ANALYSIS



Map 1: Mtubatuba Local Municipality Locality

Mtubatuba Local Municipality is one of five Category B Municipalities within the Umkhanyakude District Municipality. It is located on the north-east of the province of KwaZulu-Natal. Mtubatuba forms the southern end of Umkhanyakude District, with the N2 almost dividing the municipality into Mtubatuba east, and Mtubatuba west. Mtubatuba Municipality is bounded to the south by Mfolozi River, which separates the municipality with Umfolozi Municipality (King Cetshwayo District Municipality)

further south. On the east, Mtubatuba Municipality is bordered by the ocean, while it is bounded by the Big Five Hlabisa Municipality in the immediate north as well as Hluhluwe–Umfolozi Park on the western boundary of the municipality.

Mtubatuba Municipality is strategically located along the N2 which links the municipal area with strategic areas such as Richards Bay, eThekweni Metropolitan area, Mpumalanga Province and SADC countries such as Swaziland and Mozambique. While the majority of the Mtubatuba Municipality nodal areas are a product of some form of formal planning exercises, which resulted in the existence of land use management systems, no records exist for any detailed spatial planning processes to guide the social and economic development of the broader Mpukunyoni traditional council area, including areas such as KwaMsane, Mfekayi and Somkhele.

According to the 2011 Census, the municipal area has a total population of 175 425 and 34 905 households. It is noted that the population growth rate between 1996 and 2001 was at 2.5% per annum while the growth rate for period 2001 to 2011 has dropped to 1.8% but still a positive growth.

1.1.2. SPATIAL LOCATION WITHIN KZN

Mtubatuba Local Municipality forms an integral part of both KwaZulu-Natal Province and Umkhanyakude District. As such, it is highly influenced by provincial and district development trends and development within the Mtubatuba Municipality has significant implications for both the province and the district. As such, spatial planning for the future development of Mtubatuba Municipality takes into account development trends and patterns taking place at both provincial and district level.

Mtubatuba Municipality enjoys a relatively good access and connectivity at a regional level. One of the national trade routes and major link to the SADC region – the N2 runs through the area linking Durban with major urban centres further north. The major challenge is to capitalise on the opportunities this presents and optimise benefits for the local people.

Development of R618 (P237-1) as part of the Renaissance Program of the Department of Transport linking the coast (St Lucia) with the Cultural Heritage Corridor areas of Nongoma and Ulundi through Hlabisa also improves regional

connectivity and will unlock development potential (tourism, commerce, etc) in Mtubatuba, particularly the town and other incipient nodes along the corridor. The area has rail but no air transport infrastructure. There are however, small landing strips in Hluhluwe Town and inside Hluhluwe/Mfolozi Game Reserve.

1.1.3. REGIONAL CONTEXT

Mtubatuba Municipality is bounded to the south by Mfolozi River, which separates the municipality with Mfolozi Municipality (King Cetshwayo District Municipality) further south. On the east, Mtubatuba Municipality is bordered by the ocean, while it is bounded by the Big Five Hlabisa Municipality to immediate north. Hluhluwe–iMfolozi Game Park forms the western boundary of the municipality. Mtubatuba Municipality is strategically located along the N2 which links the municipal area with strategic areas such as Richards Bay, eThekweni Metropolitan area, Mpumalanga province and SADC countries such as Swaziland and Mozambique.

1.1.4. DEMOGRAPHIC PROFILE

1.1.4.1. POPULATION SIZE

According to the 2011 Census, Mtubatuba Municipality has a total population of 175 425. This marks a significant growth of 1.85% from 145820 people in 2001. However, the growth rate is slightly lower than 2.52% recorded between 1996 and 2001. Nevertheless, it is the highest growth rate within the district and signals the importance of Mtubatuba Municipality within Umkhanyakude District. The majority of population growth occurred in Mpukunyoni.

1.1.4.2. POPULATION DISTRIBUTION

The population is spread unevenly among the 19 municipal wards with wards 2, 3 and 6 having more than 15 000 people each. These wards coincide with the growing settlements of Indlovu Village, KwaMsane Township, parts of Mpukunyoni, and Dukuduku Resettlement area. Ward 5 is the least populated ward with about 3 798

Mtubatuba Municipality comprises of 20 wards with 20 Ward Councillors respectively. The current Council was inaugurated on the 21st of May 2015 after the old Council was dissolved by the cabinet in February 2015. There is one Traditional Council, known as Mpukunyoni situated to the west of the N2.

1.1.6. MUNICIPAL FUNCTION, POPULATION AND ENVIRONMENTAL OVERVIEW

1.1.6.1. MUNICIPAL FUNCTIONS

The Constitution of the Republic of South Africa Act 108 of 1996, precisely Schedule 4, Part B, read together with Section 152 thereof, and containing the objects of local government vests the powers and functions of the municipality. Meanwhile, municipal transformation and institutional development relates to a fundamental and significant change relating to the way the municipalities perform their functions, how resources are deployed and the institutional strategies which are implemented with a view to ensuring optimum results in service delivery to the community. It is envisaged that transformation and institutional development shall be seen to take place when the following is addressed as part of the Municipality's strategic planning and direction.

Powers and functions of Mtubatuba Municipality are outlined below:

Table 1: Powers and functions of Mtubatuba Municipality

UMkhanyakude District Municipality and Local Municipalities		
DISTRICT MUNICIPAL FUNCTIONS	SHARED FUNCTIONS DISTRICT AND LOCAL	LOCAL MUNICIPAL FUNCTIONS
Potable Water Supply	Fire Fighting services	Air Pollution
Sanitation Services	Local Tourism	Building regulations (National Building Regulations)
Electricity Reticulation	Municipal Airports	Child Care Facilities
Municipal Health Services	Municipal Planning	Pontoons, Ferries, Jetties, Piers and Harbours

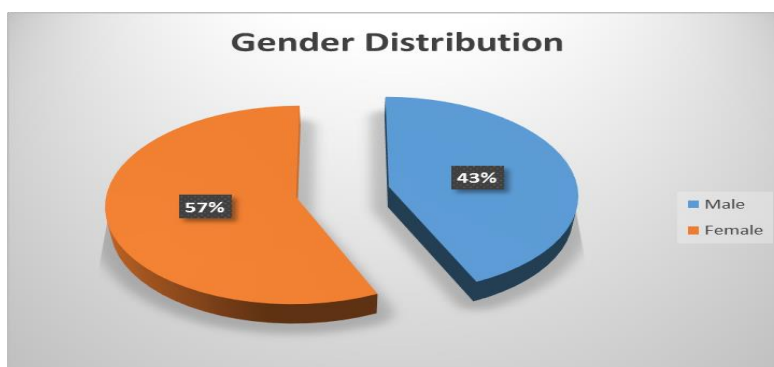
UMkhanyakude District Municipality and Local Municipalities		
DISTRICT MUNICIPAL FUNCTIONS	SHARED FUNCTIONS DISTRICT AND LOCAL	LOCAL MUNICIPAL FUNCTIONS
Regional Airport	Municipal Public Transport	Storm Water Management System In Built up areas
	Cemeteries, Funeral Parlours and Crematoria	Trading regulations
	Markets	Beaches and Amusement Facilities
	Municipal Abattoirs	Billboards and the Display of advertisement in Public places
	Municipal Roads	Cleansing
	Refuse Removal, Refuse Dumps and Solid Waste	Control of Public Nuisances
		Facilities for the Accommodation, Care and Burial of Animals
		Fencing and Fences
		Licensing of Dogs
		Local amenities
		Local Sport Facilities
		Municipal Parks and Recreation
		Noise Pollution
		Pounds
		Public Places
		Street Trading
		Street Lighting
		Traffic and Parking

1.1.6.2. GENDER AND AGE DISTRIBUTION DEPENDENCY PROFILE

As indicated on the graph below, male and female residents comprise 57% and 43% of the total population of Mtubatuba municipality respectively. Taking into consideration the migration of most males to urban centres means that the majority of people remaining as household heads are female.

Although there is a slight increase in males, this may be due to loss of employment in urban centres as well as the new mining employment opportunities in Mtubatuba. It is encouraging to note that the dependency ratio in the municipal area has decreased although by only 4% from 82.1% to 78%, it is still an improvement. Increase in education levels would probably open employment opportunities as well as skills development may encourage people to be self employed thereby reducing the dependency ratio.

Graph 2: Gender Distribution



The graph below indicates the age breakdown for the municipal area. Accordingly the age profile shows characteristics of a Predominantly “Young” Population with almost 39% of the population are younger than 15years. This is indicative of the market for educational facilities including primary and high school level. A population of about 56% is between the ages 15 and 64 which depicts that some require tertiary institutions, some expected to be economically active and some pensioners above 60 years. As can be expected only 5% of the population is above 65years. The graph indicates that the majority of the community’s population are considered youth. This means the municipality need to derive or strengthen social and educational programmes that will cater for this age group e.g. life skills activities, skills development, sports and recreation facilities and activities. Such programmes could

help decrease the occurrence of social disruptions (e.g. large number of school drop-outs, drugs and crime) that are often associated with this age group.

Graph 3: Age Structure

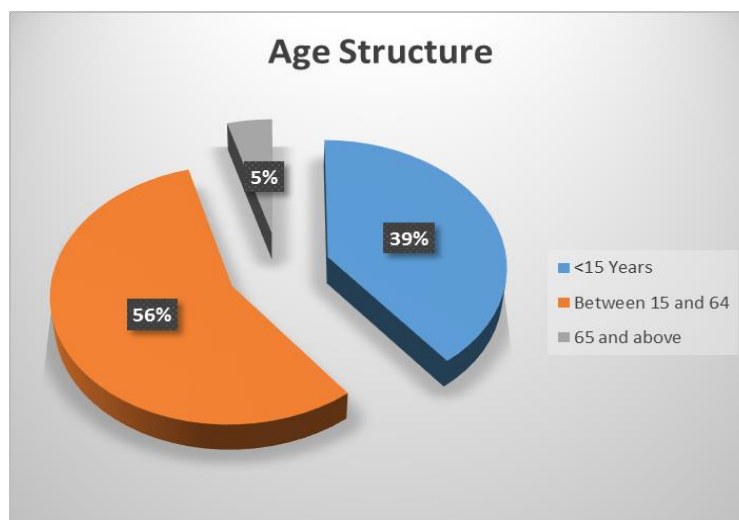


Table 2: Distribution of the population aged between 15 and 64 years by employment status and municipality-1996, 2001 and 2011

Municipality	EMPLOYED			UNEMPLOYED			UNEMPLOYMENT RATE		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
Umkhanyakude	36	38	58	42	64	44	53,9	62,8	42,8
	686	124	924	890	335	104			
Mtubatuba	6 864	7 272	12	11	16	10	62,0	69,0	47,1
			017	185	186	690			

The table above indicates that Mtubatuba Municipality recorded an unemployment rate of 39% in 2011 and Hlabisa Municipality has the worst unemployment rate of approximately 52% while the Big 5 False Bay has the lowest rate of unemployed people sitting at 27%.

Number of Households for Mtubatuba Municipality

The municipality's households have increased by over 40% in 2011, compared to the 2001 Census. This requires the municipality to ensure that provision of services is prioritised to reduce the backlog in service provision.

Table 3: Average households size for Mtubatuba Municipality- 1996, 2001 and 2011

Municipality	Total Population			Number of Households			Average Household Size		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
Mtubatuba	128	145	175	18	24	34	6,9	5,8	4,9
	559	820	425	721	826	905			

The municipality's average household size has decreased by 0.9 in 2011 (4,9) from 5,8 in 2001. This may be caused by people moving out the municipality for work and study opportunities or mortality.

Table 4: Distribution of female headed households by municipality- 1996, 2001 and 2011

Municipality	No. of households headed by women			% of female headed households		
	1996	2001	2011	1996	2001	2011
UMkhanyakude	33876	51785	69101	46.6	51.0	53.9
Mtubatuba	9 215	13 597	18 250	47.3	51.7	53.9

Within the District, Mtubatuba Municipality recorded a second lowest female headed households in 2011, similar to the 2001 Census while Hlabisa Municipality has the highest, approximately 59% of households are headed by women.

Table 5: Distribution of child headed households by municipality- 1996, 2001 and 2011

Municipality	No. of households headed by children			% of child headed households		
	1996	2001	2011	1996	2001	2011
UMkhanyakude	1 349	1 288	2 032	1.8	1.2	1.6
Mtubatuba	366	374	466	1.9	0.8	1.4

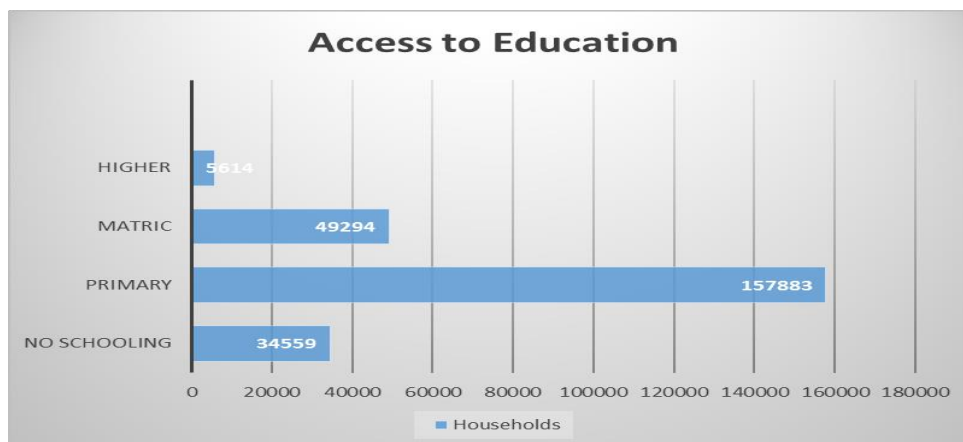
Mtubatuba Municipality recorded a second highest child headed households in 2011 compared to 2001 Census recording the lowest households headed by children. This has implications on the dependency of children on government social welfare system, and this is also believed to be caused by the high rate of HIV/Aids.

Table 6: Distribution of the population aged between 15 and 64 years by employment status and municipality-1996, 2001 and 2011

Municipality	Employed			Unemployed			Unemployment Rate		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
UMkhanyakude	36 686	38 124	58 924	42 890	64 335	44 104	53,9	62,8	42,8
Mtubatuba	6 864	7 272	12 017	11 185	16 186	10 690	62,0	69,0	47,1

Within Umkhanyakude District Municipality has the second lowest unemployment rate at 39% in 2011, after Big 5 False Bay Municipality compared to 2001 where unemployment rate was at 60%. The unemployment rate has reduced by 20% over the last ten years and this may be due to new mine (Tendele Coal Mine) that has been opened in the Mpukunyoni area.

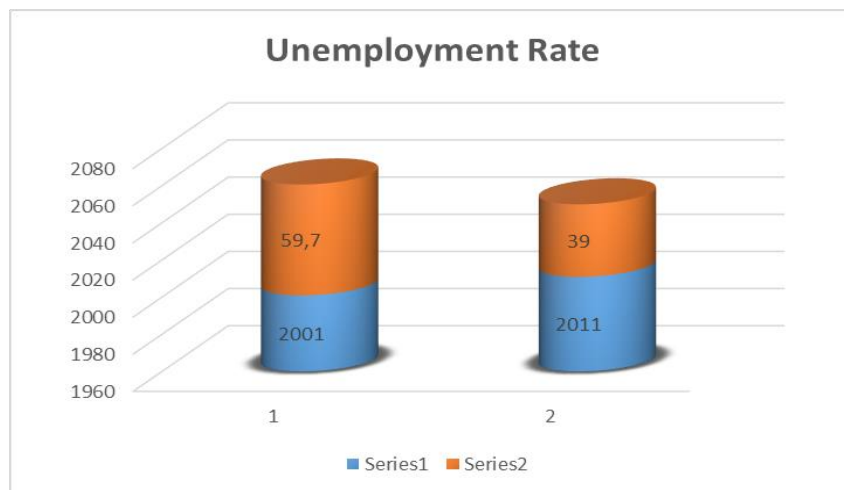
Graph 4: Access to Education



1.1.6.3. LABOUR PROFILE

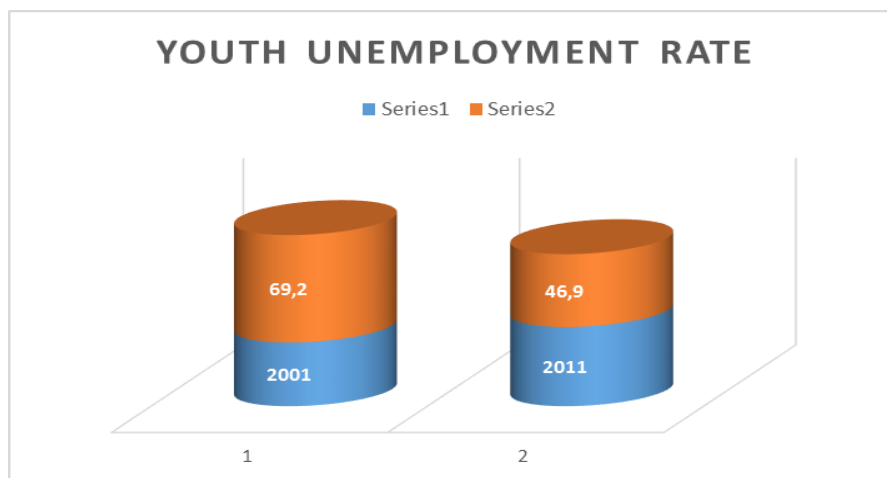
The unemployment rate within Mtubatuba Municipality was at 59.7% in 2001, however in 2011 there is a significant improvement as it is estimated to be at 39%. This may be due to the coal mining operation taking place in the Mpukunyoni Traditional Council area, Somkhele Mine.

Graph 5: Unemployment Rate



In 2001 Youth unemployment rate was at 69.2% and the latest statistics indicate that unemployed youth are approximately 46.9, and a notable improvement of 22.2%.

Graph 6: Youth Unemployment Rate



1.1.6.4. POPULATION NUMBERS AND DISTRIBUTION

According to the 2011 Census, the municipal area has a total population of 175 425. It is noted that the population growth rate between 1996 and 2001 was at 2.52% per annum while the growth rate for period 2001 to 2011 has dropped to 1.85%

Table 4: POPULATION GROWTH RATES BY MUNICIPALITY: 1996, 2001 & 2011 FOR UMKHANYAKUDE (Source: Stats Sa, Census 2011)					
	Total Population		Growth Rate	Total Population	Growth Rate
	1996	2001		2011	2001-2011
DC27: UMkhanyakude District	503 757	573 341	2,6	625 846	0,9
KZN271: Mtubatuba Municipality	128 616	142 565	2,1	156 736	0,9

Rural Settlements		
Ward 1		5 839
Ward 2		15 302
Ward 3		15 471
Ward 4		6 506
Ward 5		3 798
Ward 6		15 005
Ward 7		8 217
Ward 8		9 808
Ward 9		7 032
Ward 10		9 579
Ward 11		8 105
Ward 12		9 074
Ward 13		5 182
Ward 14		7 094
Ward 15		7 493
Ward 16		11 898
Ward 17		8 637
Ward 18		12 439
Ward 19		8 945
Ward 20	-	-
Sub Total		
Informal Settlements		
There are no informal settlements in Mtubatuba LM		

Natural Resources

Natural Resources	
Major Natural Resource	Relevance to Community
Tendele Coal Mining	Job Creation & Community Development
Isimangaliso Wetland Park	Job Creation
Hluhluwe-Imfolozi Park	Job Creation

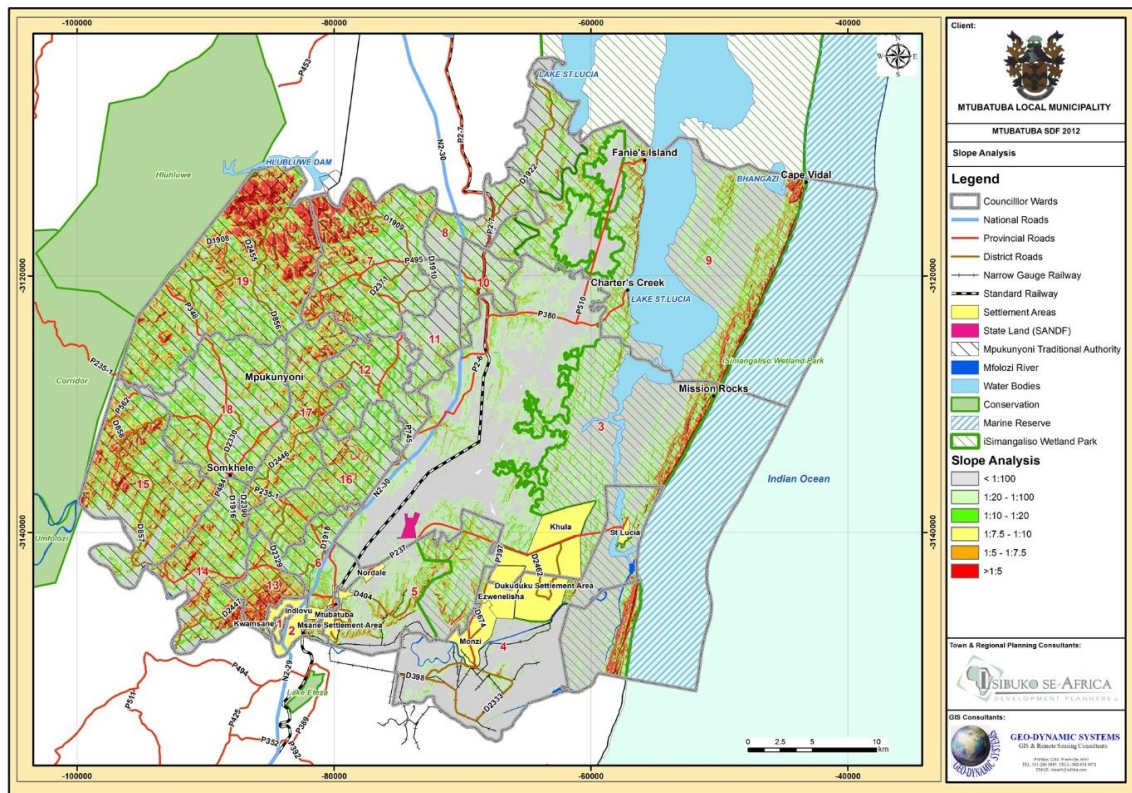
1.1.7. ENVIRONMENTAL OVERVIEW

1.1.7.1. CLIMATE

Mtubatuba Municipality area ranges between 0m (sea level) generally on the eastern side to about 460 m as one travels east towards Hluhluwe – iMfolozi and Mpukunyoni Traditional Authority areas. The area's climate has been described as subtropical with an annual average temperature of 21.5 °C. While summers are warm to hot, winters are generally cool to mild. The annual rainfall ranges between 600 and 700mm on the western areas which are predominantly rural in nature and between 1201 and 1250 on the eastern side, along the coastal sea belt.

1.1.7.2. TOPOGRAPHY

The Mtubatuba Municipality is characterised by two distinct topographical types, which distinctively divides the municipality almost equally into an east and west topographical settings. The western half is characterised by undulating landforms with some deeply incised valleys, and plateaus with the most rugged terrain found on the north western corner of the municipality around the Mpehlela, Azinda, KwaMtholo, Ntondeweni communities and the Hluhluwe Dam. The very rugged terrain at this area has given rise to several draining lines and major rivers such as the Mvusthini River which drains into the Hluhluwe Dam.



Map 3: Mtubatuba Slope Analysis Map

The western half of the municipality is relatively higher in elevation rising to heights of 100m *amsl* and above. The eastern portion of the municipality consists of relatively flat to gentle rolling terrain, and less rugged which are broken intermittently by relatively high isolated, hills. The eastern half of the municipality is of low lying at elevation of between 0m and 32m *amsl*.

1.1.8. AGRICULTURAL POTENTIAL

1.1.8.1. LAND CLASSIFICATION

The Mtubatuba Municipality occupies approximately 1972 km². Of this coverage, approximately 165600 ha of the municipality is considered to be of good to high agricultural potential (Table 5). The areas of good agricultural potential land occupy mostly the eastern strip of the municipality from the Mfolozi River in the south (around KwaMsane and Mtubatuba) to the edges of the Lake St Lucia in the north.

However, the current available good agricultural land is decimated by settlement especially along the flat and more productive land along the N2.

Large scale soil erosion and land degradation that occurs in the municipality is a major factor that has the potential to reduce the land potential for rural agricultural development. Effectively, available land for agricultural production is probably still sufficient to engage in commercially viable fully-fledged agricultural development programme in the municipality.

Table 5 Distribution of agricultural land in the municipality

LAND POTENTIAL	UNTRANSFORMED LAND	TRANSFORMED LAND
	AREA (ha)	AREA (ha)
Good Land Potential	9867.35	21898.57
High Land Potential	11486.51	4535.30
Low Land Potential	163.69	38.22
Moderately Good Land Potential	24064.19	20640.74
Relatively Good Land Potential	3279.32	3057.83
Very High Land Potential	22410.63	44357.49
TOTAL	71271 69	94528.15

Given that agriculture is the principal economic activity in the municipality and the source of livelihood for majority of households, activities that tend to limit agricultural land has the potential to impact negatively on the very sources of livelihood for majority of the people. Settlement planning and proper land management are important to ensure that good agricultural land is not diminished further.

It should also be emphasized that due to the limited land available for an economically feasible agricultural development in the rural western section of the municipality, attention should be paid to those agricultural activities that are sustained on relatively small land parcels but yielding economically viable returns. Cash crops such as spices especially for export, poultry, piggery, etc are potential activities that may be investigated for development.

1.1.8.2. AGRICULTURAL ACTIVITY

Given that agriculture is the principal economic activity in the municipality and the source of livelihood for majority of households, activities that tend to limit agricultural land has the potential to impact negatively on the very sources of livelihood for majority of the people. Settlement planning and proper land management are important to ensure that good agricultural land is not diminished further. It should also be emphasized that due to the limited land available for an economically feasible agricultural development in the rural western section of the municipality, attention should be paid to those agricultural activities that are sustained on relatively small land parcels but yielding economically viable returns.

1.1.9. GEOLOGY AND SOILS

1.1.9.1. GEOLOGICATION FORMATION

The eastern region of the Mtubatuba Municipality occurs primarily upon the Cretaceous to Quaternary-age coastal plain deposits with the western portion being predominantly underlain by rocks of the Karoo Super group. The geology of the area spans a period of ~260 Ma with the rocks of the Vryheid Formation (Karoo Super group) forming the oldest lithological grouping. The development of the African continental margin and Indian Ocean owe their origin to geomorphic processes that began with the incipient rifting of the supercontinent Gondwana some 180 million years ago followed by the gradual opening of the Indian Ocean after ~140 Ma (Broad et al., 2006).

At least there are three (3) types of dominant rock formations within The Mtubatuba Municipality, including the following geological structures:

- Lebombo rock formations are more dominant within central Mtubatuba Municipal area and supports generally flat topography and deep soils;
- Mudstone and shale are dominant on the western side of the municipal area within Mpukunyoni Traditional Area;
- The eastern side of the Mtubatuba Municipal area is characterised by a more sandy rock formations giving rise to sand soils along the coastal belt.

In the Municipal region a northeast-southwest trending belt of more or less continuous coal development is associated with rocks of the upper Karoo Super-group (Mineral map of KwaZulu-Natal Province). In the south-western region of the municipality the Somkhele mine derives coal from the Emakwezeni Formation. Somkhele has one of the largest resources of open-pit mineable anthracite reserves in the country.

1.1.9.2. SOILS

The area is characterised by shallow lithosols on weathered bedrock and shallow soils on bedrock. Some of the lower slope areas may be characterised by thicker soils deposits washed down from the hilly area areas. These lower areas within the rugged terrain may have potentially active and or expansive soils and potentially erodible soils. The presence of bedrock at shallow depths may require mechanical methods of excavation for foundations and service trenches. Drilling and blasting may also be required in some areas. Due to topographical and geological constraints, the area is likely to pose severe challenges for the establishment of large scale graveyards.

1.1.10. WATER RESOURCES AND CATCHMENT

Information about water resources and catchment management within the Mtubatuba Municipality is drawn from the recent KwaZulu-Natal Provincial Growth and Development Strategy (2011).

1.1.10.1. PHONGOLA – MHLATHUZE CATCHMENTS MANAGEMENT AREA

The Mtubatuba municipality is located within the Phongola-Mhlathuze Water Management Area (WMA). The WMA is made up of Phongola River which forms the upper most northern boundary and the Mhlathuze River which forms the southern boundary. The MWA is also characterised by Mkhuze River and Mfolozi Rivers (both

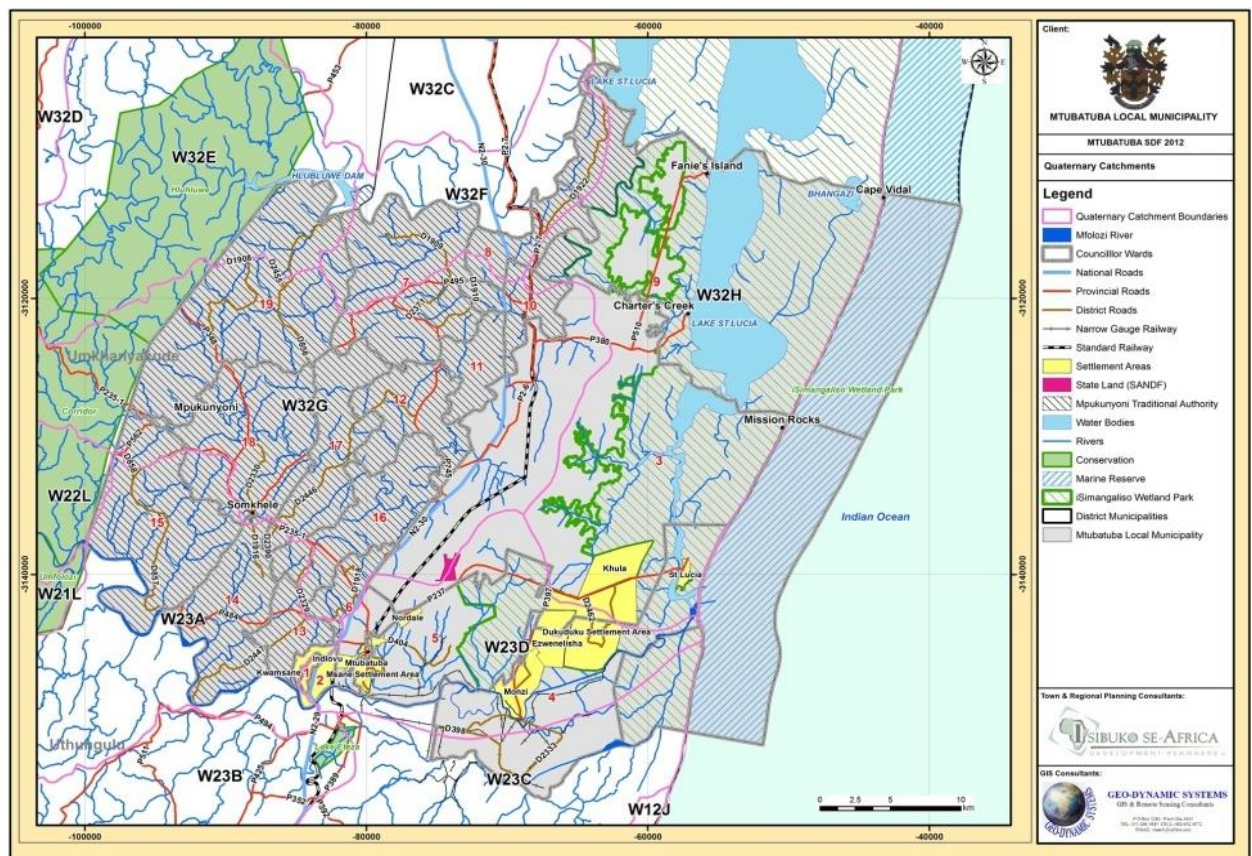
Black and White rivers), which forms the southern boundary of the Mtubatuba and UMkhanyakude District Municipality). While these rivers are relatively smaller compared to the Phongola River which is one of the international rivers, they have national significance.

The Phongola-Mhlathuze Water Management Area supports strategic development in the northern region of KwaZulu-Natal including the following:

- Agricultural development including commercial and small-scale forestry development between Richards Bay and Mtubatuba;
- Heavy industrial development – aluminium smelting, pulp and paper and fertilizers;
- Deep sea port of Richards Bay, which is situated at the mouth of the Mhlathuze River.

The entire coastline from St. Lucia up to the Mozambique border at Kosi Bay is a wetland sanctuary.

Map 4: Mtubatuba Quaternary Catchment Map



The KZN Provincial Growth and Development Strategy (2011) has identified the Phongola-Mhlathuze WMA as stressed due to certain catchments being oversubscribed, namely, Phongola catchment in the north. However, a potential has also been identified as the Mfolozi catchment is identified as largely 'un-dammed'.

1.1.10.2. MFOLOZI RIVER CATCHMENT

The Mtubatuba Municipality falls under one primary catchment namely, the Umfolozi catchment and to a large extent, under one tertiary catchment code named W32. An important hydrological characteristic of the Mtubatuba Municipality is the fact that several water courses originate from the rugged highlands at the north western part of the municipality. Under good catchment conditions, downstream flow at the eastern part would be regular and in large volumes.

However it is observed that environmental degradation due to poor land uses such as indiscriminate settlement, indiscriminate removal of vegetation and damage to wetlands have resulted in lower yields and diminished water flow in rivers and stream. It is observed that the rivers and streams appear to contain significantly less water in recent years than used to be the case in the past two to three decades.

1.1.10.3. WETLANDS

Wetland systems form one of the most important land features of the Mtubatuba Municipality, with the majority of settlement areas east of the Mtubatuba town at sea level and described as wetland areas. In fact, the iSimangaliso World Heritage Site is described as a system of swamps along the border of the lake, which act as "sponge" areas fed by water seeping through the dunes. These provide critical refuges to freshwater life when the lake salinity is particularly high. Within the context of a World Heritage Site, wetlands within the Mtubatuba region support high levels of biodiversity and eco-systems. However, the biological functions of wetlands are not limited to eco-systems functions. Wetlands also perform important functions, including flood attenuation and improvement of water quality due to the retention of sediments, nutrients and pathogens. This requires wetlands to be managed as part of a broader eco-system service sustainable development.

1.1.10.4. DAMS

The Mtubatuba Municipality has one large dam although this dam is under the management jurisdiction of authorities of the Umfolozi-Hluhluwe Game Park. However, given the general character of the topography, the municipality has several isolated parcels of low lying land many of which give rise to several miniature intermittent pans

and pools. These small water bodies serve as natural temporal water holding facilities after especially after heavy rainfall periods. In many cases, these water bodies serve as drinking troughs for small wildlife and livestock.

1.1.10.5. RIVERS

Indicative in earlier sections is that Mtubatuba Municipality is the source of several streams originating from the deeply incised topography of the north western portion of the area. The main rivers of significance in the municipality are the Umfolozi River which forms the southern boundary of the municipality and the Hluhluwe River which flows in a west-easterly direction at the northern section of the municipality. Other rivers are shown in Map 10. Both rivers and associated streams currently play a significant role in the social and economic aspects of the municipality.

1.1.11. BIODIVERSITY AND PROTECTED AREAS

Conservation worthy areas characterise the most dominant land features within the Mtubatuba Municipality. Most of the biodiversity resources of the area are incorporated into the well-established protected areas under the management of the Ezemvelo KZN Wildlife. This ensures that the biodiversity resources pitched at the provincial level but found within the Mtubatuba Municipality enjoy appropriate conservation and protection.

1.1.11.1. *PROTECTED AREAS*

Mtubatuba Municipality is located within a region which is well recognized for its contribution to the conservation of biodiversity through the establishment of protected area systems. ISimangaliso World Heritage Site is one of the two (2) internationally recognised protected areas in KwaZulu-Natal. Its biodiversity functions in terms of promoting different and unique ecosystems which support various forms from microorganism to elephants is well recorded. The protected area systems within the region also include an equally recognised centre of protecting the province's biological resources – Rhinos, etc. in the form of Hluhluwe-Mfolozi. Both of these protected areas are discussed in length in this document.

1.1.11.2. *ISIMANGALISO WETLANDS PARK*

The iSimangaliso Wetland Park was listed as a World Heritage site on 1 December 1999, meeting three of the ten criteria of UNESCO, thus establishing its outstanding universal value:

- Being an outstanding example representing significant ongoing ecological and biological processes in the evolution and development of terrestrial, fresh water, coastal and marine ecosystems and communities of plants and animals.
- Containing superlative natural phenomena or areas of exceptional natural beauty and aesthetic importance.
- Containing the most important and significant natural habitats for in-situ conservation of biological diversity, including those containing threatened species of outstanding universal value from the point of view of science or conservation.

iSimangaliso covers an area of approximately 358,534 ha that encompasses five major ecosystems and has a number of notable and diverse land forms. The Lubombo Mountains, in the west and the spectacular dune systems along an extended and largely unspoilt coastline, enclose the lake systems, consisting of two estuarine-linked lakes (St Lucia and Kosi) and four large freshwater lakes (Sibaya,

Ngobezeleni, Bhangazi North and Bhangazi South). The uMkhuze and uMfolozi swamps contain swamp forest, extensive reed and papyrus wetlands, which contrast with the inland western shores, formed from ancient shoreline terraces and consisting of dry savannah woodland.

The Park Authority has developed an Integrated Management Plan in line with the requirements of The World Heritage Convention Act, 1999 (Act 49 of 1999), read with the National Environmental Management: Protected Areas Act, 2003 (Act 57 of 2003). The IMP lays down minimum requirements and procedures for its adoption. The object of the IMP is to ensure the protection and management of the World Heritage site in a manner that is consistent with the objectives and principles of the governing Acts.

1.1.12. AREAS WHICH REQUIRE CONSERVATION

1.1.12.1. *PROVINCIAL/DISTRICT CONSERVATION STATUS*

In terms of the Conservation Plan (C-Plan) that Ezemvelo KZN Wildlife has developed for the whole of KwaZulu-Natal Province, this plan, KwaMbonambi Hygrophilous Grassland (KZN9) found along the coastal sea belt, is classified as under threat is identified as an area that should be maintained in a natural state in order to ensure the continued existence and functioning of species and ecosystems and the delivery of ecosystem services.

The C-Plan identifies human settlement development taking place east of the Mtubatuba town in areas such as Khula Village, Dukukudu and Ezwenelisha as increasing pressure of irreplacability to identified biological resources of conservation significance.



Map 5: Provincial/District Conservation status map

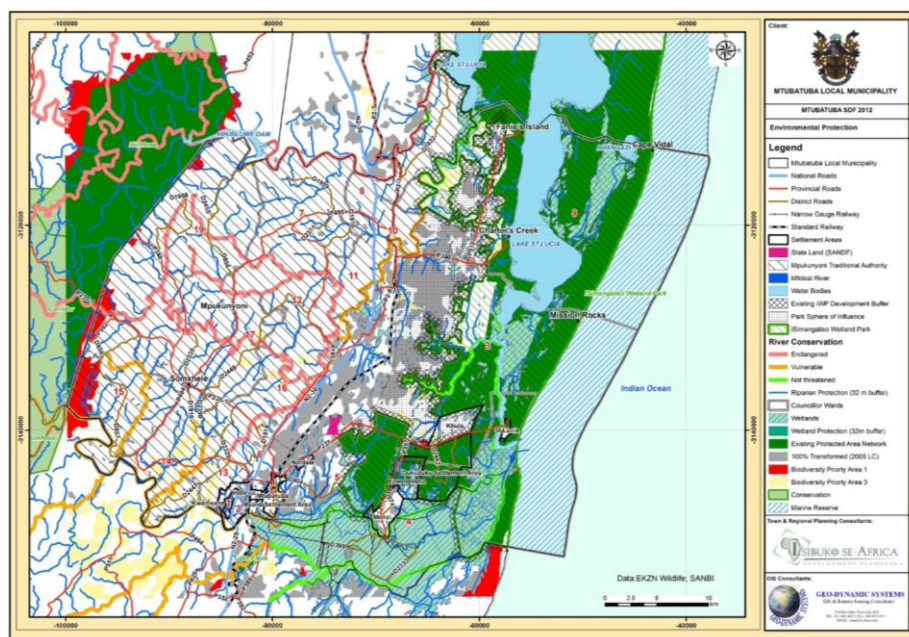
1.1.13. HERITAGE AND CULTURE

1.1.13.1. HISTORICAL STRUCTURES

According to the Natal Museum, identified archaeological materials in the Mtubatuba Municipality are few because only one formal archaeological survey (for the Somkhele Mine) has ever been done in the area. These records therefore do not represent the full cultural heritage potential of the municipality. Data from neighbouring areas, specifically the Hluhluwe-Umfolozi Nature Reserve and the iSimangaliso Wetland Park, are more detailed and they show that the region is rich in archaeological sites, from the Early Stone Age (up to 2 million years old) through to the Late Iron Age (which ended in this region around AD 1800). Nevertheless, there are no proclaimed archaeological sites (national or provincial landmarks) in Mtubatuba Municipality.

1.1.13.2. CULTURAL SITES

The municipality has several cultural sites especially burial sites which may not be a particularly significant cultural heritage in the sense of an SEA. However, the one significant cultural site is the burial sites of the kings of the Nomathiya clan located on the western side of the municipality.



Map 6: Mtubatuba Environmental Protection Map

1.1.14. KEY ENVIRONMENT CHARACTERISTICS WITHIN THE MUNICIPALITY

Mtubatuba Municipality has diverse environmental characteristics that either presents itself as opportunities or constraints to development. Although every aspect of the environment requires management, some elements within the environment require particular management attention due to either their vulnerability to land use changes and intensities, or their potential to supply goods and services on a sustained basis. The key environmental elements of interest are discussed below.

1.1.14.1. GEOLOGY AND TOPOGRAPHY

These are relevant for their constraints to development particularly at the western part of the municipality. Topography and slope have the potential to induce land degradation which in turn leads to worsening of especially rural livelihood opportunities. However, these factors also provide opportunities for development conservation based economic activities as they provide significant aesthetically pleasing land features (wilderness experience). The rugged terrain areas of the municipality are also major sources of many of the streams and rivers that traverse the area. These environments are therefore of key management interests for the municipality.

Geological formation of the municipality provides opportunities for mining at different levels of intensity. The occurrence of economic mineralisation is sparsely distributed within the Mtubatuba Municipality. Coal resources are by far the largest mineral resource in the municipality with Somkhele mine located at the south western part of the municipality, reported to have one of the largest resources of open-pit mineable anthracite reserves in the country, at 23 million tonnes, with a further 23,000 hectares under exploration.

1.1.14.2. CLIMATE

Although there is little direct intervention approaches to curb climatic effects, indirect changes can be effected to minimise the climatic effects in the area. The key climatic

effects triggered to a large extent by human activities in the region as a whole is increasing flooding and rampant bush fires that characterise the region in recent years. Flood prone areas and those areas potentially susceptible to devastating effects of bushfires need to be identified and emergency preparedness planned for the areas.

1.1.14.3. BIODIVERSITY

The municipality has some areas of high biodiversity significance where species composition and diversity are considered to be rich.

These areas require particular management so as to conserve the biodiversity of the area. Of major interest are those areas bordering the eastern borders of the Umfolozi-Hluhluwe Game Park which could provide opportunities for ecotourism benefits to the communities neighbouring the park. Also of conservation interest are the biodiversity areas close to the iSimangaliso and St Lucia Wetland Parks including the controversial Dukuduku forest. Note is also made of the areas of total irreplaceability and biodiversity priority areas along Umfolozi-Hluhluwe, west of Siqokoma and Ntweni.

It is observed that poor land use is a major contributor to the loss of biodiversity in the municipality. The identified biodiversity hot-spots in the municipality will require cooperative governance between the municipality and other conservation authorities to work together to manage the resources on a sustainable basis.

1.1.14.4. WETLANDS AND RIVER SYSTEMS

The municipality is a major source of fresh water in the region. In recent years, declining quantity of fresh water is observed in the rivers and streams of the municipality as is the case generally in the country. Given that South Africa is a water stressed country, the water resources (including riparian zones) within the municipality have to be effectively managed. Studies show that the water demand within the Umfolozi catchment within which the Mtubatuba Municipality falls by far exceeds the available supply.

1.1.14.5. CULTURAL RESOURCES

A few cultural resources of local significance are located in the municipality. By law, municipalities are expected to participate in the management of all heritage resources within their area of administrative jurisdiction. Thus one of the major tasks of the municipality is to be familiar with the location of these resources and provide oversight functions to ensure the safety of the heritage resources.

1.1.14.6. AGRICULTURAL POTENTIAL

Land capability of the Mtubatuba Municipality is theoretically significantly high. Only an estimated 20% of the total land area of the municipality has land with minor limitations to agricultural production. The remaining 80% is either not arable or has severe limitations to agriculture. Unfortunately, the limited land for agriculture is decimated by extensive settlement and other land uses. Currently, it appears that commercial agriculture is not a viable land use option for a development programme can be targeted.

1.1.15. SERVICE DELIVERY OVERVIEW

1.1.15.1. SERVICE DELIVERY INTRODUCTION

This section below deals with_a brief introduction to basic service delivery achievements and challenges including a brief specific comment on service delivery to indigents.

Table 7: Service Delivery Achievements and Challenge According to 6KPAs

KPA-1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	
CHALLENGES	INTERVENTIONS
Challenges in the filling of critical positions and budget constraints in filling vacant positions	Review Organogram and budgeting for vacant positions

Ootdated Human Resources Strategy	There are human resources policies in place but need to develop a comprehensive HR Strategy during 2019/20 financial year.
Lack of capacity in the Local Labour Forum	LLF members trained
Lack of training in the Councillors and staff	Capacitated staff and councillors
Non adherence to the targets set in the EEP	Engaged SALGA & Department of Labour
KPA-2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	
Ageing of infrastructure	Development of Comprehensive Infrastructure Plan
Inadequate funding for infrastructure development	Source funding to implement CIP from relevant funding sources/sector departments
Lack of Spatial (Referencing) Capturing of capital projects	Appointment of a GIS Specialist to undertake spatial capturing-geo-referenced data for all capital projects
Housing backlog and lack of implementation of the Housing Sector Plan	Establishment of Housing Unit
Non-functionality of IGR Structure	Strengthening of IGR structure
KPA-3: SOCIAL & ECONOMIC DEVELOPMENT	
<ul style="list-style-type: none"> Water crisis Review of LED Strategy 	To create enabling environment
	To alleviate poverty and create jobs
	To facilitate growth and development within the municipality
	To investigate strategies for attracting new businesses and retaining existing ones.
	To facilitate land reform and agricultural development
KPA-4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	
<ul style="list-style-type: none"> Reliance on government grants Lack of reliable revenue base 	To ensure that the Municipality is financially viable by exploiting new sources of revenue and consolidating debt management processes

	To manage municipal finances in an efficient and cost effective manner to maximize value for all municipal resources
	To ensure budget is aligned with the IDP
	To ensure accurate and reliable billing
	To achieve a Clean Audit Report
	To encourage and promote SMME's to participate in the economy of Mtubatuba
	To comply with all legislations and policies developed and adopted by Council
KPA-5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
<ul style="list-style-type: none"> Poor functioning of IGR structures Gaps within the municipalities' communication strategy. Lack of training for councilors 	To strengthen good relations with the District Municipality, Provincial and National Departments, service providers and strategic partnerships
	To develop an effective internal and external communication strategy
	To streamline decision making processes and implementation
	To facilitate community development and involvement in all aspects of local governance.
	To ensure higher levels of community participation and understanding of powers and functions as well as constraints and opportunities
	To increase the capacity of Councillors and communities
	Adhere to the Batho Pele principles.
	To be an organization which upholds our core values.
KPA-6: CROSS CUTTING INTERVENTIONS	
<ul style="list-style-type: none"> Draft Disaster Management Plan 	Development of Disaster Management Plan

<ul style="list-style-type: none"> Lack of Integrated Spatial Plans 	Establishment of Development Planning Unit and Planning personnel to effect SPLUMA requirements and compliance
	SDF Review

1.1.16. SERVICE DELIVERY ACHIEVEMENTS, CHALLENGES AND MEASURES UNDERTAKEN TO ADDRESS CHALLENGES

TYPE OF SERVICE	ACHIEVEMENTS	CHALLENGES	MEASURES TAKEN TO ADDRESS CHALLENGES
Water & Sanitation	<ul style="list-style-type: none"> 9712 households have benefitted under the Mtubatuba Sanitation Project 	<ul style="list-style-type: none"> The municipality has been identified as a disaster area due to drought. Shortage of water, Water Cuts and non-functional water schemes 	<ul style="list-style-type: none"> The municipality has signed a Service Level Agreement with the District Municipality to perform emergency water and sanitation related activities DM to supply the consumers with water tankers whilst attempting to find a permanent solution. Drought Relief Programme has been put in place
		<ul style="list-style-type: none"> Management and maintenance challenges 	<ul style="list-style-type: none"> Investigation of bulk supply scheme options to try and improve on the sustainability of

TYPE OF SERVICE	ACHIEVEMENTS	CHALLENGES	MEASURES TAKEN TO ADDRESS CHALLENGES
			<p>supply, and reduce the O&M challenges</p> <ul style="list-style-type: none"> Combination of local water resources (including groundwater) with bulk supply sources.
	<ul style="list-style-type: none"> There is an improvement of approximately 5% and now accounts for 20% access to flush toilets. 	<ul style="list-style-type: none"> No access to formal sanitation and either use pit latrines or have no form of sanitation at all Lack of access to ablution facilities. 	<ul style="list-style-type: none"> Need to prioritise provision of ablution facilities in order to reduce the backlog.
Electricity	<ul style="list-style-type: none"> In general, households using electricity within Mtubatuba Municipality has increased in lighting, heating and cooking. Lighting has increased by 106%, while those households using electricity for heating has increased by 	<ul style="list-style-type: none"> the electricity supply going eastwards from Mtubatuba town to St Lucia is recorded to be oversubscribed. Power-outages are being experienced on an ongoing basis by Monzi, Ezwenelisha, St Lucia and some sections of the Park. There are 	<ul style="list-style-type: none"> Good progress has been reported with regards to the increase in electricity connections

TYPE OF SERVICE	ACHIEVEMENTS	CHALLENGES	MEASURES TAKEN TO ADDRESS CHALLENGES
	<p>119% and those that use electricity for cooking has also recorded an increase of 183%.</p>	<p>other areas that experience the same challenge.</p> <ul style="list-style-type: none"> • lack of maintenance and upgrading of the obsolete infrastructure to power-outages 	
Waste Management	<ul style="list-style-type: none"> • The number of households that receives refuse removal service has increased by 82% in 2011 	<ul style="list-style-type: none"> • Mtubatuba Municipality does not have a properly registered waste disposal facility which complies with the standards of the Department of Water and Environmental Affairs. • limited or no control of the dumping of waste at the Mtubatuba Dump Site • The municipality has no system in place to divert waste from landfills for 	<ul style="list-style-type: none"> • there is a plan to close the site once approval and construction of the Mtubatuba Transfer Station has been completed. • Distribution and collection of Refuse Bags to households • The municipality budgeted for waste skips during 2018/19 financial year • The municipality has a council approved Integrated Waste Management Plan in place and is being implemented.

TYPE OF SERVICE	ACHIEVEMENTS	CHALLENGES	MEASURES TAKEN TO ADDRESS CHALLENGES
		recycling	
Housing	<ul style="list-style-type: none"> The number of formal dwellings in Mtubatuba municipal area of jurisdiction has increased from 59.9% in 2001 to 80.5% in 2011 housing owned or paying off has increased by almost 10% since 2001 and now accounts for 62.7% 	<ul style="list-style-type: none"> Therefore the total <i>housing demand</i> for Mtubatuba Municipality according to the 2011 Census is estimated to be 8 045, which means almost 23% of the total households do not have access to formal housing, compared to housing backlog recorded in 2001 of 9 955 	<ul style="list-style-type: none"> The Mtubatuba Municipality Human Settlements Plan is a 5 year plan, and the current housing backlog could be eradicated if the municipality provides at least 1 610 units per annum based on the 2011 Census data
Free Basic Service/Indigent	<ul style="list-style-type: none"> The municipal Council has adopted indigent policy on 30 May 2016, which is reviewed on annually basis and is being implemented through the finance department Municipality has made provision 	<ul style="list-style-type: none"> The indigent levels have not been quantified due to verification exercise not been finalized. 	<ul style="list-style-type: none"> 2018/19 financial year to produce a comprehensive indigent register

TYPE OF SERVICE	ACHIEVEMENTS	CHALLENGES	MEASURES TAKEN TO ADDRESS CHALLENGES
	for Free Basic Services on the 2016/17 Financial Plan and Budget.		

1.1.17. FINANCIAL HEALTH OVERVIEW

Mtubatuba Municipality is a Category B (local) Municipality and its powers and functions are assigned to it in terms of Sections 155 and 156 read together with Parts B of Schedules 4 and 5 of the Constitution of the Republic of South Africa, 1996.

The Municipality has worked tirelessly to achieve an unqualified audit report and we are pleased to report that the Audit outcome for 2017/18 was unqualified with few matters.

1.1.17.1. FINANCIAL POSITION

The following table indicates the financial position of the municipality as at the end of 2018/19 financial year.

Category	2019	2018
ASSETS		
Current Assets	41 653 672	49 838 680
Non-Current Assets	391 346 901	364 411 051
TOTAL ASSET	433 000 573	414 249 731

LIABILITIES		
Current Liabilities	33 281 031	24 684 480
Non-Current Liabilities	25 844 549	25 432 370
TOTAL LIABILITIES	59 125 580	50 116 850
Net Community Worth	373 874 993	364 132 881

Table: Financial Overview: 2018/19

			R' 000
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	196,206,000	191,836,000	191,836,000
Taxes, Levies and tariffs	47,614,000	47,264,000	47,264,000
Other	18,046,000	15,448,000	15,448,000
Sub Total	255,389,000	254,547,000	254,547,000
Less: Expenditure	213,536,000	215,237,000	215,237,000
Net Total*	41,853,000	39,310,000	39,310,000

Operating ratios

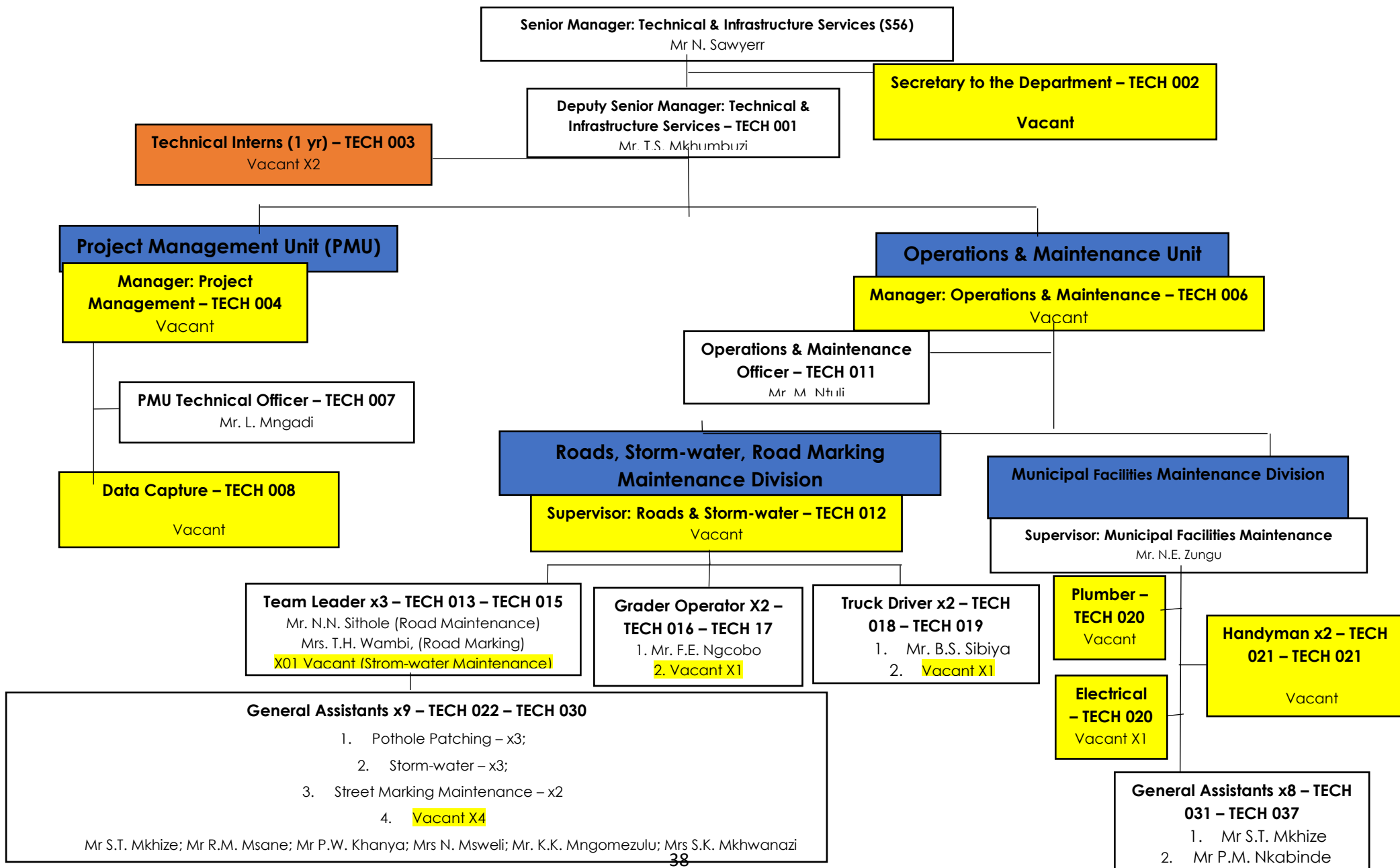
Operating Ratios		
Detail	2017/2018	2018/2019
Employee Cost	R74,201,360	R84,864,261
Repairs & Maintenance	R13,814,884	R21,204,024
Finance Charges & Impairment	R21,204,024	R12,608,955

1.1.18. ORGANISATIONAL DEVELOPMENT OVERVIEW

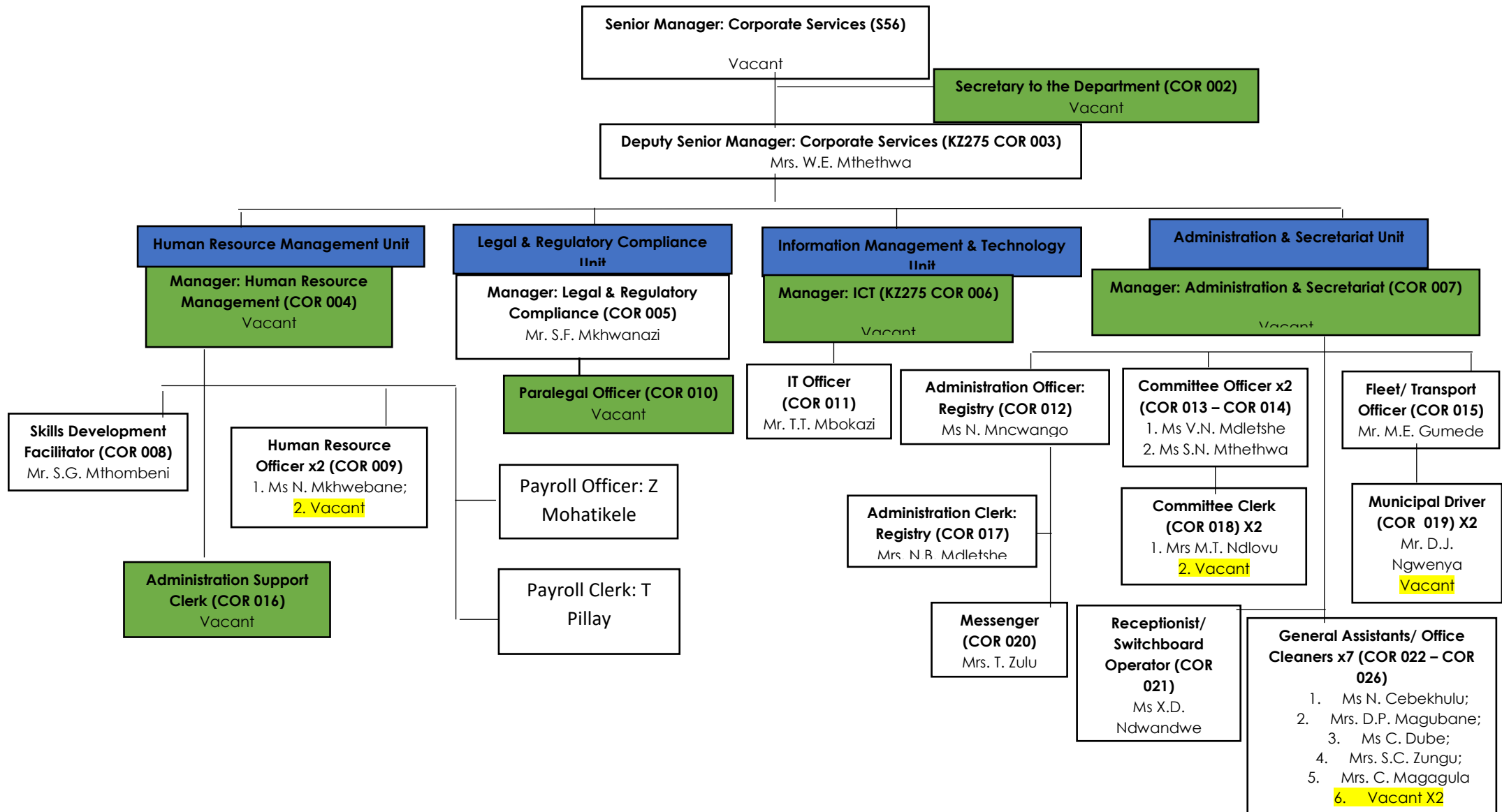
The 2018/2019 IDP contains an Organogram that was approved by Council. The Organogram, clearly shows the vacancy rate, structure, powers and functions of the Municipality. The 2018/19 Organogram aligns to the long-term development plans of

the Municipality as envisaged by the IDP. The referred Organisational Structure is at has been presented to Management, LLF, Corporate Portfolio together with EXCO towards the end of 2018/19 financial year.

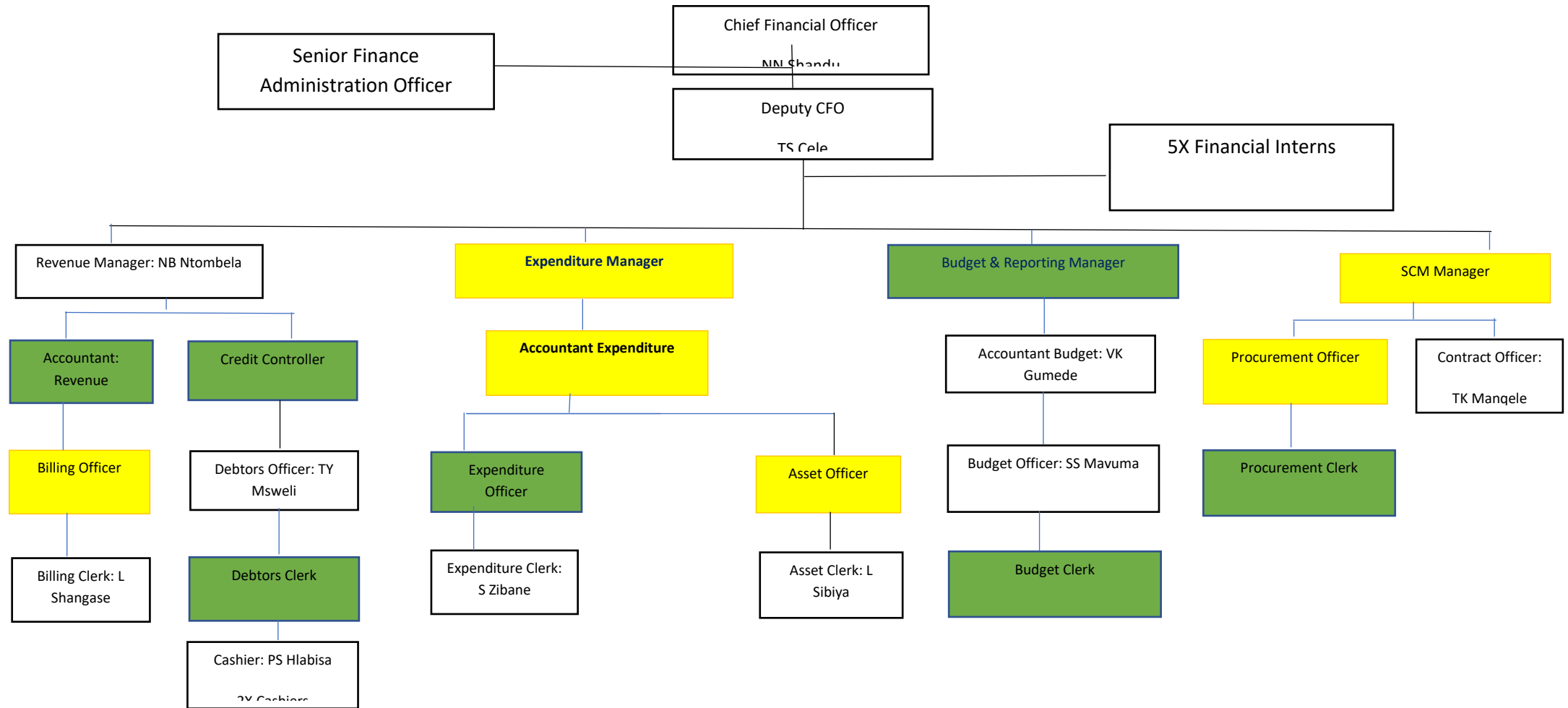
The Organogram is presented immediately herein-below:



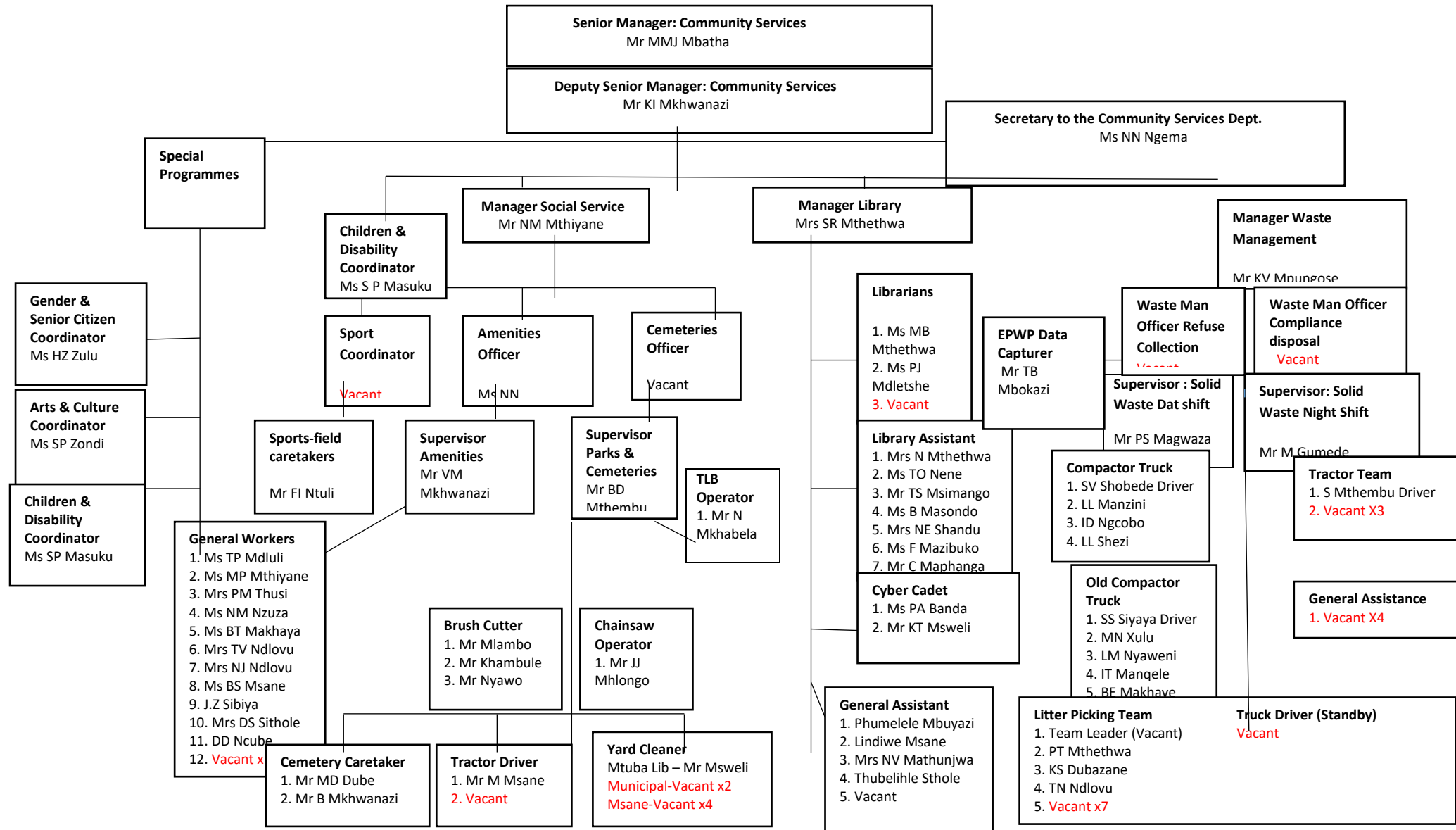
CORPORATE SERVICES DEPARTMENT



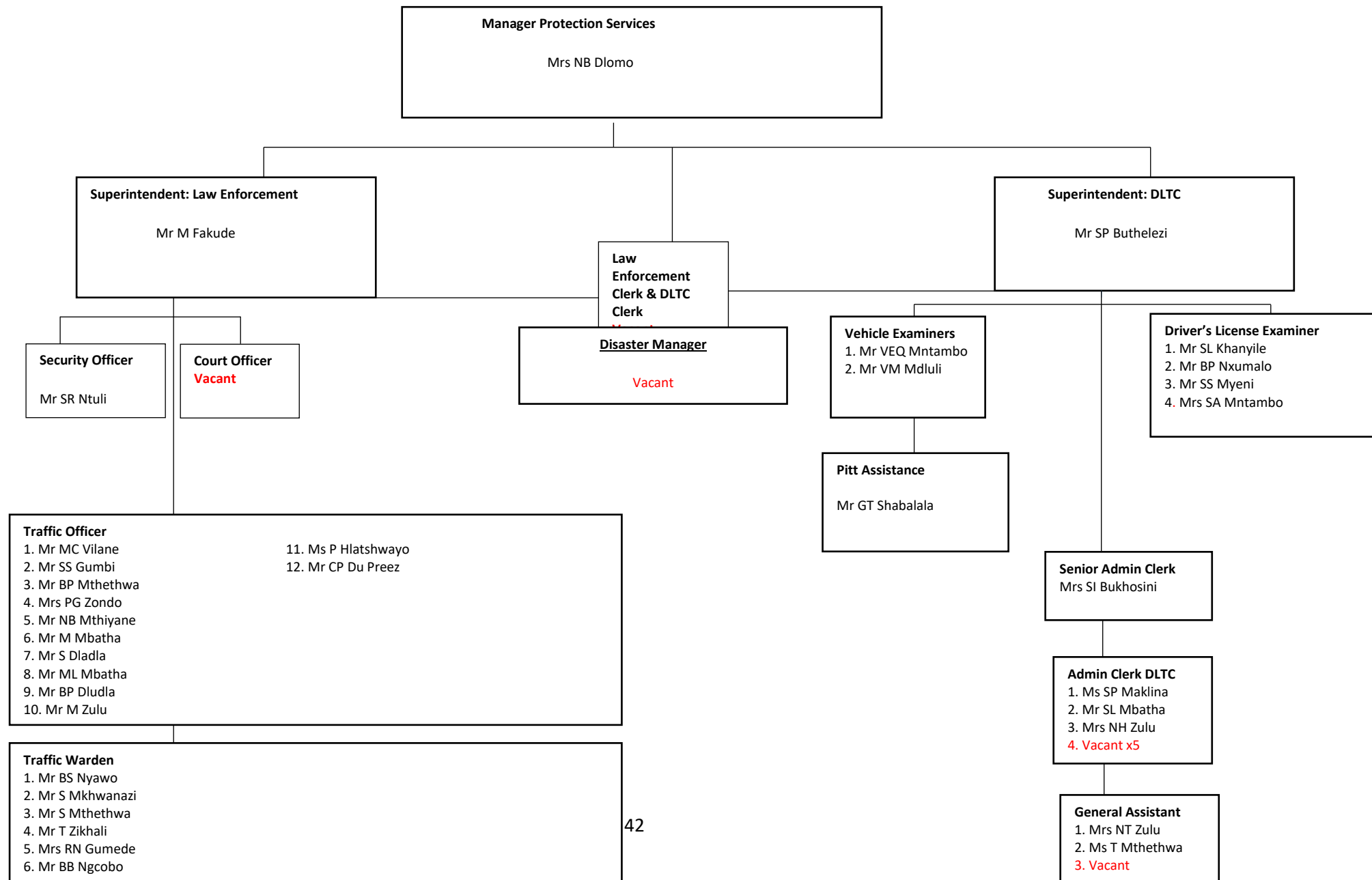
DEPARTMENTAL STRUCTURE – BUDGET AND TREASURY OFFICE



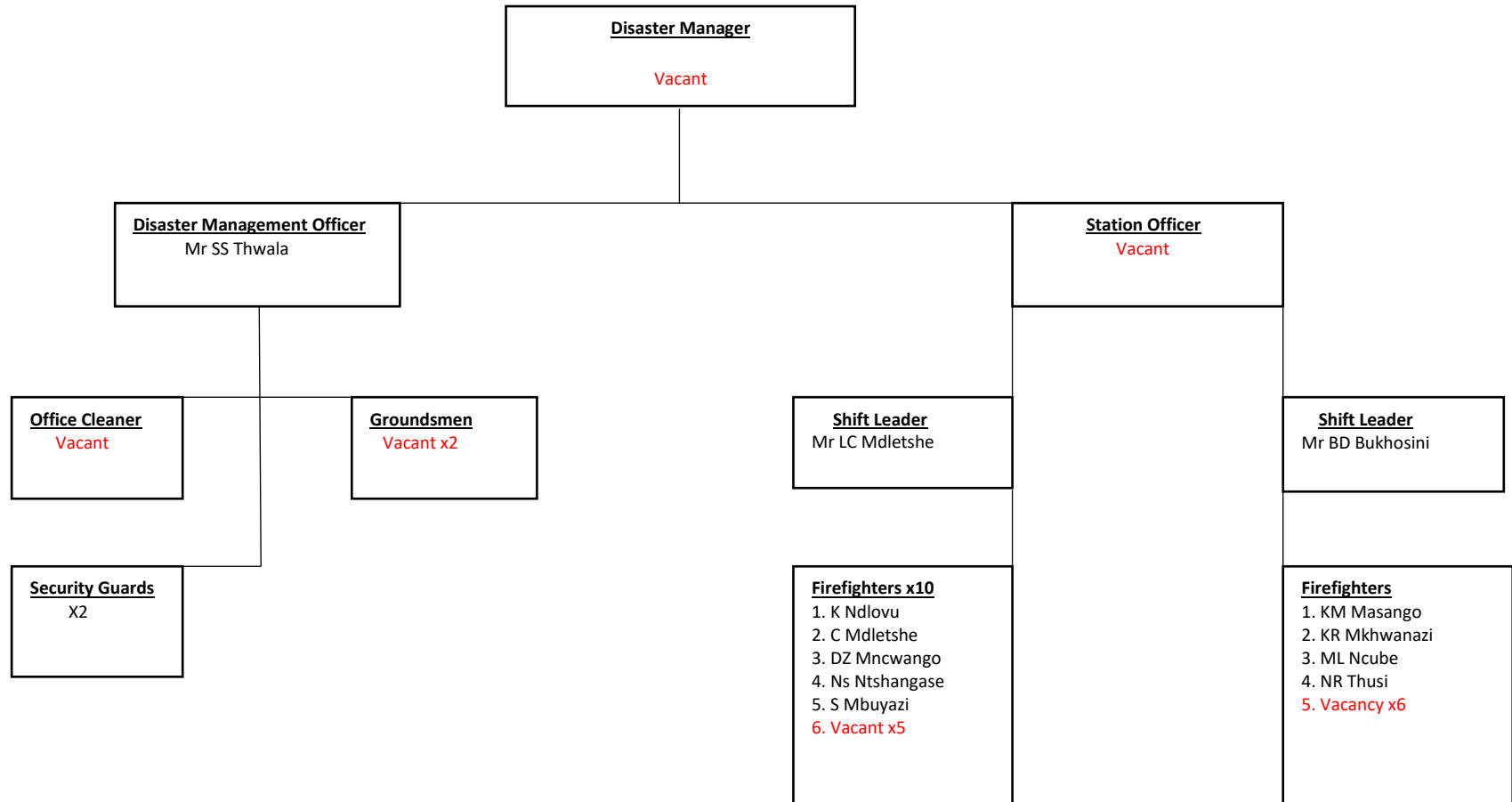
COMMUNITY SERVICES DEPARTMENT ORGANOGRAM

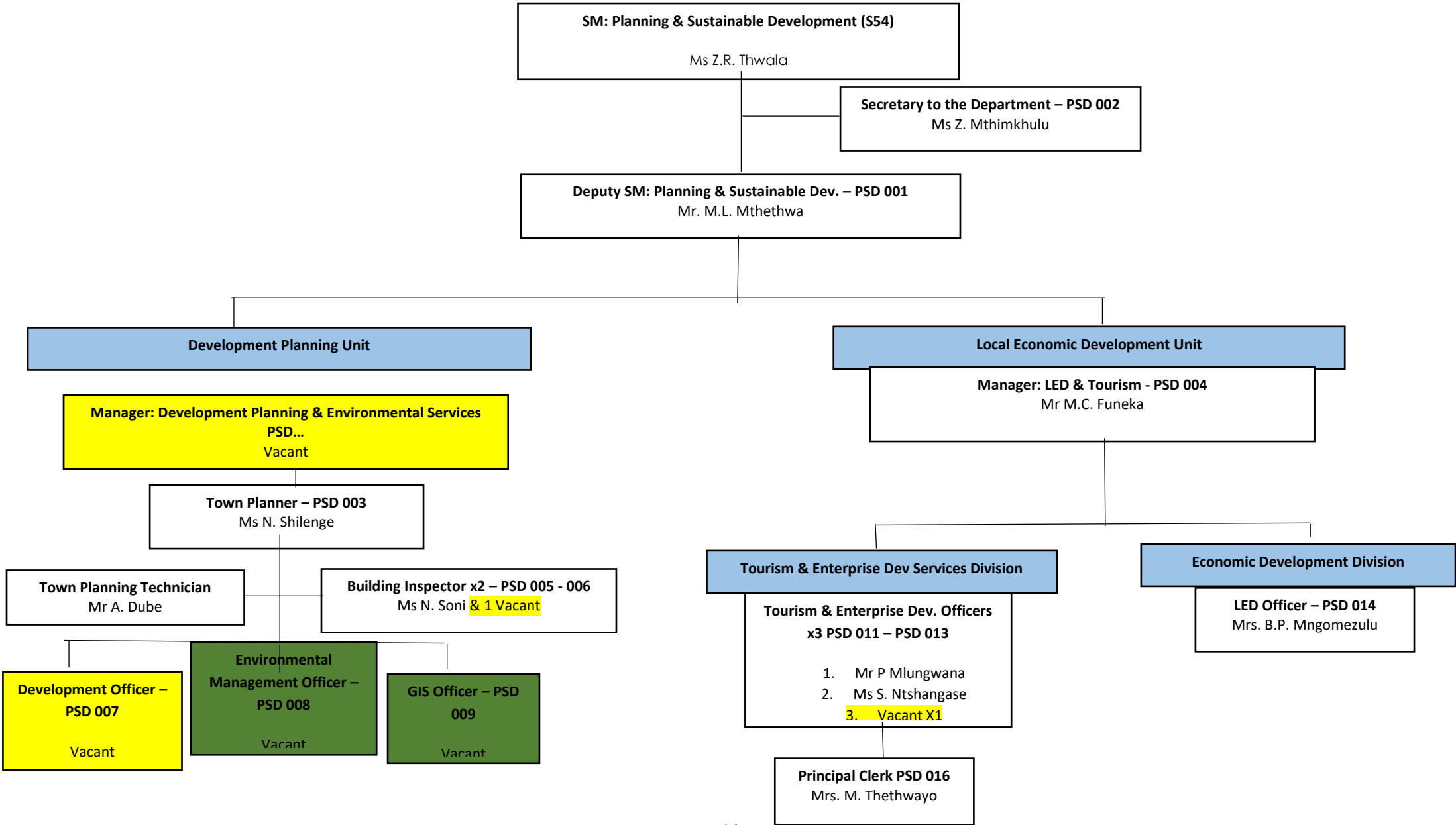


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EXECUTIVE DEPARTMENT SYSTRUCTURE

budgeted

Placement

Not budgeted

Employed

Municipal Manager
Mr. JA Mngomezulu

Senior manager office of the MM: MM01-
Mr. SC Mkhwanazi

**Protocol and
Photographer officer,**
MM021

Executive Secretary: MM03
Sifiso Buthelezi

**Internal Audit, Risk and
compliance Unit**

**Internal Audit, risk and
Compliance Manager-MM09**
Vacant

OSS & LAC Unit

OSS/LAC Manager-MM07
Mr. SS Mkhwanazi

Mayoral Affairs Unit

**Manager: Mayoral
Affairs-MM03**
Mr. SS Masuku

**Youth Development
Unit**

**Manager: Youth
Affairs: MM04-Mr.**
GM Mkhwanazi

Communications Unit

**Manager
Communications:
MM05-**
Mr. MF Mahlinza

Public Participation Unit

**Manager: Public
Participation MM06:**
Mr. S Msane

IDP and PMS Unit

**Manager IDP/PMS &
B2B: MM08-**
Ms N Ngobese

**HIV/AIDS Coordinator
MM14**
Mrs. TE Nzama

OSS Officers MM12-13
Vacant x 2

**Youth officer
MM15**
Vacant

**PA to the chief whip
MM30**
Mr S Shabalala

**PA: MPAC
MM29**
Mr W. Msweli

**PA: Mayor
MM28**
Ms Thandeka
Mazibuko

**PA: Deputy Mayor
MM27**
Ms N Kekana

**Communication
Admin Officer:
MM16**
Mr TC Khumalo

**Public
Participation
Officer: MM17**
Mr. N Mathenjwa

**PMS Officer:
MM25**
Ms NO Shabalala

**IDP & Officer:
MM026-**
Ms L.P Mthembu

**Internal Audit
officer MM032**
Vacant

**Risk Officer:
MM011**
Mr. JA Mhlanga

**Community Support
Clerk: MM18-21**
1. Ms F. L.B
Mngomezulu
2. Ms DB Sithole
3. Ms NE Cebekhulu
4. Ms F.T Zulu

**Ward Committee
Support Clerk:
MM22-24**
1 Mr. S Ndwandwe
2 Ms C Davis
3. Ms X. Gazu

1.1.19. AUDITOR GENERAL REPORT 2018/19

During the 2018/19 Mtubatuba Municipality received a qualified audit opinion. This is a regression outcome in terms of the Auditor General's opinion that was consistently obtained in the last 5 years. An Audit Improvement Plan which is the AG Action Plan is in the process of being developed and it will be implemented and monitored by Council and Audit Committee on a quarterly basis. A copy thereof of the AG report is annexed hereto for ease of reference. The audit report is contained in Chapter 6 of this annual report as well as 2018/19 AG Findings.

1.1.20. A STATUTORY ANNUAL REPORT PROCESS

NO.	ACTIVITY	TIMEFRAME
	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July 2018
	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
	Finalize the 4th quarter Report for previous financial year	
	Submit draft year 0 Annual Report to Internal Audit and Auditor-General	
	Municipal entities submit draft annual reports to MM	
	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August 2018
	Mayor tables the unaudited Annual Report	
	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September – October 2018

NO.	ACTIVITY	TIMEFRAME
	Municipalities receive and start to address the Auditor General's comments	November 2018
	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
	Audited Annual Report is made public and representation is invited	
	Oversight Committee assesses Annual Report	
	Council adopts Oversight report	December 2018
	Oversight report is made public	
	Oversight report is submitted to relevant provincial councils	January 2019
	Commencement of draft Budget/ IDP finalization for next financial year. Annual Report and Oversight Reports to be used as input	

1.1.21. THE RELATIONSHIP AND TIMING OF THE DIFFERENT ACCOUNTABILITY

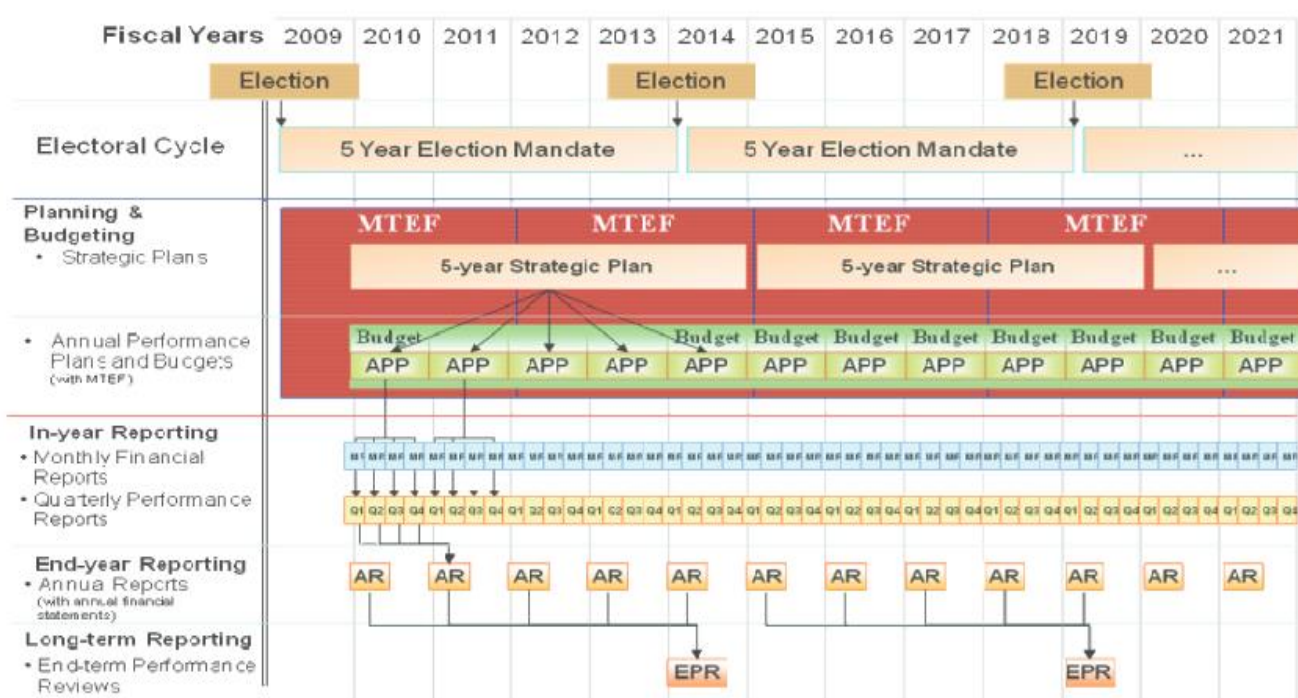


Figure 1: Accountability Relationship

1.1.22. STRATEGIC PLANS

The municipality conducted a strategic planning session during 2018, setting out the municipality's policy priorities, programmes and project plans for a five-year period, as approved by its executive authority, within the scope of available resources.

The strategic plan focused on strategic outcomes oriented goals for the municipality as a whole, and objectives for each of its main service-delivery areas aligned to its budget programmes and, where relevant, also its budget sub-programmes.

A strategic plan covers a period of five years, ideally from the first planning cycle following an election, linked to the identified outcomes. Although plans may have a longer timeframe, they are revised every five years, and a draft new or revised strategic plan was prepared for consideration. Departments tabled their strategic plans for budgeting purpose. Linked to a strategic plan is the consideration of the MTSF, the provincial growth and development strategies, IDPs of the municipality, Performance Agreements and Service Delivery Agreements entered into in terms of the broad strategic outcomes and any other relevant long term government plans. The municipality's resources and capabilities were also considered. The document lays the foundation for the development of Annual Performance Plans.

1.1.23. ANNUAL PERFORMANCE PLANS / SDBIPS

Annual Performance Plan setting out what the municipality intends doing in the upcoming financial year and during the MTEF to implement its strategic plan.

The SDBIPs sets out performance indicators and targets for budget programmes, and sub-programmes where relevant, to facilitate the municipality realising its goals and objectives set out in the Strategic Plan. Where appropriate, the plan has quarterly breakdown of performance targets for the upcoming financial year.

To simplify performance tracking, in-year changes to the plan should be made during the mid-year review. Where the municipality's performance exceeds or misses targets due to in-year budget changes or for another reason, this is noted and documented in the mid-year report. In-year monitoring of the Annual Performance Plans/SDBIPs is conducted through the quarterly performance reports

and end-year reporting is made in the programme performance section of the institution's annual report.

1.1.24. LEGAL REQUIREMENTS AND GUIDELINES

Chapters 5 and 30 of the Treasury Regulations set out the legal requirements

1.1.24.1. ANNUAL BUDGET AND MTEF

The annual budget sets out what funds an institution is allocated to deliver services. The Annual Performance Plan shows funded service-delivery targets or projections. The annual budget indicates the resource envelope for the year ahead, and sets indicative future budgets over the MTEF. The budget covers the current financial year and the following two years.

1.1.24.2. QUARTERLY PERFORMANCE REPORTS

Quarterly performance reports provide progress updates on the implementation of the municipality's Annual Performance Plan/SDBIPs in the previous quarter, with particular reference to monitoring delivery against quarterly performance targets.

A quarterly performance report provides with information on performance against plans. It also provides the accounting officer with an opportunity to indicate measures that will be taken to ensure that implementation of the Annual Performance Plan remains on track.

1.1.24.3. TIMEFRAME

Quarterly reports were prepared for each quarter. Changes to planned targets are not be made in quarterly performance reports. The quarterly performance reports for the second and third quarters provide information on the present year's performance to be taken into consideration in the development of the Annual Performance Plan and annual budget for the following year. Legal requirements and guidelines Chapters 5 and 30 of the Treasury Regulations set out the legal requirements. This Framework provides guidance on the processes relating to the production of such reports.

1.1.24.4. ANNUAL REPORTS

The Annual Report provides information on the performance of the institutions in the preceding financial year for the purposes of oversight. It looks at the municipality's performance relative to the targets set in the Annual Performance Plan/SDBIPs and provides the audited annual financial statements. It reveals how the budget was implemented and the state of the institution's financial management systems, and should include relevant background statistics and administrative data series.

The timeframes are set out in the MFMA and the Treasury Regulations. Linked to The Annual Report should be linked to the implementation of the Annual Performance Plan/SDBIPs and budget. All in-year reports assist in the drawing up of the Annual Report, which should be subjected to an annual review and oversight process. Recommendations emerging from the review would feed into the planning and budgeting process for the following year.

1.1.24.5. PERFORMANCE AGREEMENT

A performance agreement summarises the official duties and responsibilities that are attached to an appointment or position, and include a performance-related incentive and reward system for managing an official's job performance. A performance agreement specifies individual performance targets for the accounting officer and other HODs.

Performance agreements are signed by the end of July. Linked to Performance Agreements should be linked to the achievement of the Strategic Plan, the implementation of the Annual Performance Plan, and the annual budget. At the end of the financial year each official's performance are reviewed in relation to the agreement.

1.1.24.6. END-TERM REVIEWS

The municipality conducts an end-term review towards the end of the period covered by its Strategic Plan. The review follows the format of the plan. The municipality reports on the extent to which it has succeeded in achieving each of the strategic

outcome oriented goals and objectives set at the beginning of the five-year period, as well as on any other evaluations conducted during the period.

1.1.24.7. INFORMATION FLOW AND RELATIONSHIP BETWEEN PLANS AND BUDGETS

The figure below shows the link between the various accountability documents, performance agreements and oversight processes, as well as the link to future planning.

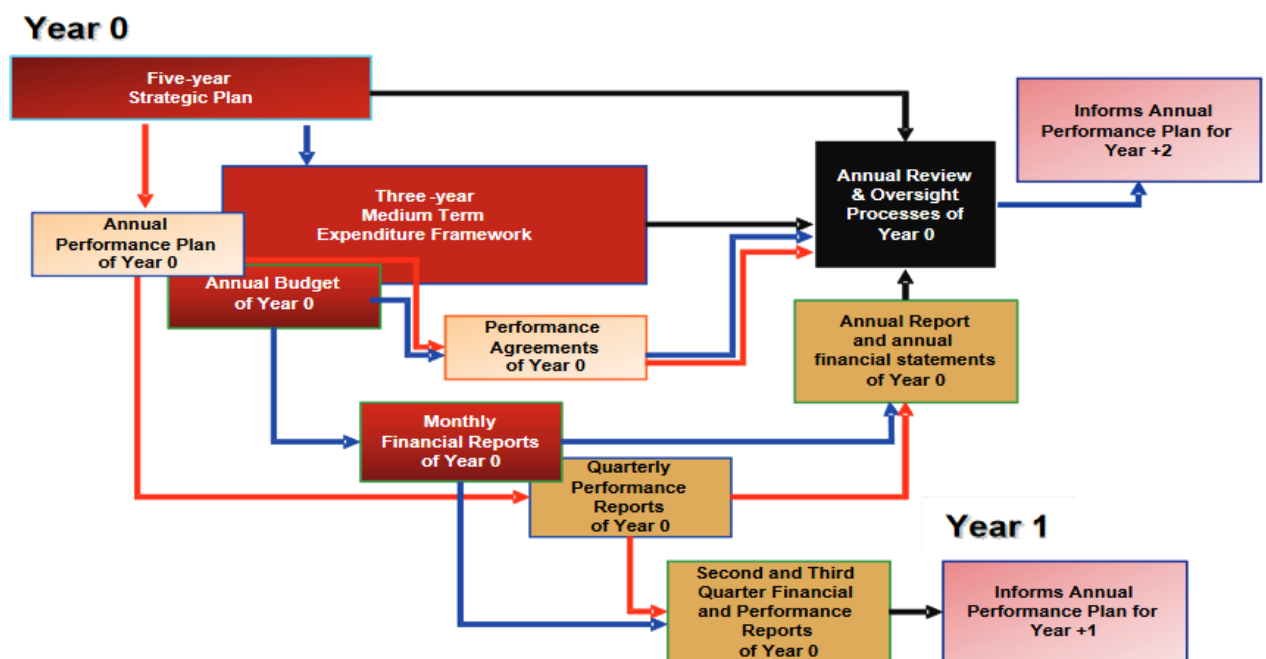


Figure 2: Link between planning, budgeting and reporting

At the end of the financial year, the accounting officer compiles annual financial statements reporting on the implementation of the budget, and an annual report on the implementation of the Annual Performance Plan. All information contained in the annual report, and information on the evaluation of managers' individual performances, are incorporated into an annual review and oversight process involving the Public Accounts Committee. Recommendations are made about future

performance targets which would feed into the planning and budgeting process for the following year.

1.1.25. LEGAL REQUIREMENTS AND GUIDELINES

VISION STATEMENT

“To be a dynamic municipality, delivering quality services and responding to community challenges by 2035”.

MISSION STATEMENT

In order to achieve the above vision, Mtubatuba Municipality is committed to working with it's communities and stakeholders at large:

- Delivering **basic services** in a sustainable manner;
- Investing in new infrastructure;
- Creating conducive environment for **economic growth & development**;
- Encourage active citizenry and public participation; and
- Maintaining the globally **renowned heritage site and tourist** destination through environmental management.

CORE VALUES

The *Batho-Pele* Principles are central to the operations of the Mtubatuba Municipality and, they therefore, inform the relations and interaction between the Municipality and its customers, community and other stakeholders. The following are the values upon which the Municipality operates:

- Professionalism;
- Transparency;
- Innovation;
- Excellence; and
- Integrity.

**LONG TERM DEVELOPMENT GOALS, OBJECTIVES AND STRATEGIES
STRUCTURED INTO 6 KPAS**

KPA 1. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT			
GOAL	STRATEGIC OBJECTIVES	STRATEGIES/PROJECTS	RESPONSIBILITY
To build competent human capital for the development of Mtubatuba	To provide effective and efficient human resource management aimed at achieving a skilled workforce that is responsive to service delivery and change	Implementation of the Human Resource (HR) Development Strategy Council adoption of the Employment Equity Plan Adoption of Workplace Skills Plan (WSP)	Corporate Services
	To ensure effective and efficient administrative services	Conduct an assessment on provision of administrative support	

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT			
GOAL	STRATEGIC OBJECTIVES	STRATEGIES/PROJECTS	RESPONSIBILITY
To build new infrastructure and maintain the existing infrastructure	To provide high quality infrastructure network to support	New infrastructure development Planning and implementation of support programs aimed at Improving coverage and quality of infrastructure within the municipality	Technical & Planning Services Department

to ensure sustainable services	improved quality of life and economic growth	Maintenance of existing Infrastructure to ensure sustainable services	
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KPA 3: LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT

GOAL	STRATEGIC OBJECTIVES	STRATEGIES/PROJECTS	RESPONSIBILITY
To create conducive and enabling environment for economic growth and development	To expand local economic output and increase quantity and quality of employment opportunities	<p>Review of LED Strategy</p> <p>Ensure improved quality of employment opportunities and to raise income levels of employed population</p> <p>Increase in business skills levels within the municipal area of jurisdiction</p>	Technical & Planning Services Department

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GOAL	STRATEGIC OBJECTIVES	STRATEGIES/PROJECTS	RESPONSIBILITY
To promote good governance and public participation	To ensure excellence in governance and leadership	<p>Implementation of Risk management programs</p> <p>Coordination of committees responsible for oversight in the Municipality</p> <p>Regular public participation in municipal businesses</p> <p>Implementation of IGR programs</p>	Office of the Municipal Manager

		Coordinate council committees and structures Implement internal audit systems Coordinate IDP and PMS processes Coordination of Back-to-basics program	
--	--	--	--

KPA 5: FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT

GOAL	STRATEGIC OBJECTIVES	STRATEGIES/PROJECTS	RESPONSIBILITY
To improve municipal financial viability and management	To ensure effective and efficient municipal financial management	Develop and implement cash flow management plans	Finance Department
		Monitoring of MFMA implementation	
		Develop and implement cash and credit management plans	
		Develop a credible budget and report in accordance with the provisions of the MFMA	
	To ensure a fully-capacitated Budget and Treasury office	Filling of all critical posts within the Department	
	To ensure an effective advisory role to management and council	Development of a Procurement Plan	
		Development of Budget steering committee	

KPA 6: CROSS CUTTING INTERVENTIONS			
GOAL	STRATEGIC OBJECTIVES	STRATEGIES/PROJECTS	RESPONSIBILITY
To promote integrated and sustainable environment	To ensure integrity and quality of physical environment underpinned by a coherent spatial development pattern	<p>Maintain and improve the environmental integrity of the Municipality and its resources</p> <p>Implement a functionally structured spatial development pattern guided by identified nodes and corridors through an effective land use management system</p> <p>Facilitate fully coordinated planning and development activities of the Municipality</p> <p>Conduct an assessment on effectiveness of prevention, mitigation and response to Disasters of the Municipality</p>	Planning & Economic Development Department

KEY POLICY DEVELOPMENTS:

Strategic alignment to the Provincial Growth and Development Strategy and IDP Strategies.

Key Service Delivery Improvements:

As we mark the end of the local government's 5 year term which is aligned with the 5 year IDP approved by council. It is my pleasure to report on the progress in respect

of what we pledged to deliver for the community of Mtubatuba municipality in the 5 year period.

The IDP has 6 Key Performance Areas namely:

- Municipal Transformation and Institutional Development
- Basic Service Delivery and Institutional Development
- Municipal Financial Viability and Management
- Local Economic Development
- Good Governance and Public Participation
- Cross Cutting Interventions (Provincial KPA)

These KPAs have goals, strategic objectives and are in line with the programmes and projects which were implemented over 5 year period in the name of addressing the big three namely; poverty alleviation, unemployment and inequality. I further wish to remind the public that over the period of 5years, in line with the provisions of the Municipal Systems Act of 2000, the IDP has been accordingly reviewed to reflect the current community needs as obtained through the Public Participation Process over the years. It is therefore my pleasure to report on the following 6 KPAs

2. CHAPTER 2: GOVERNANCE

- **Political and Administrative Governance**
- **Intergovernmental Relations**
- **Public Accountability and Participation**
- **Corporate Governance**

INTRODUCTION TO GOVERNANCE

Mtubatuba Local Municipal Political Governance consists of Council, Executive Committee, Portfolio Committees and MPAC.

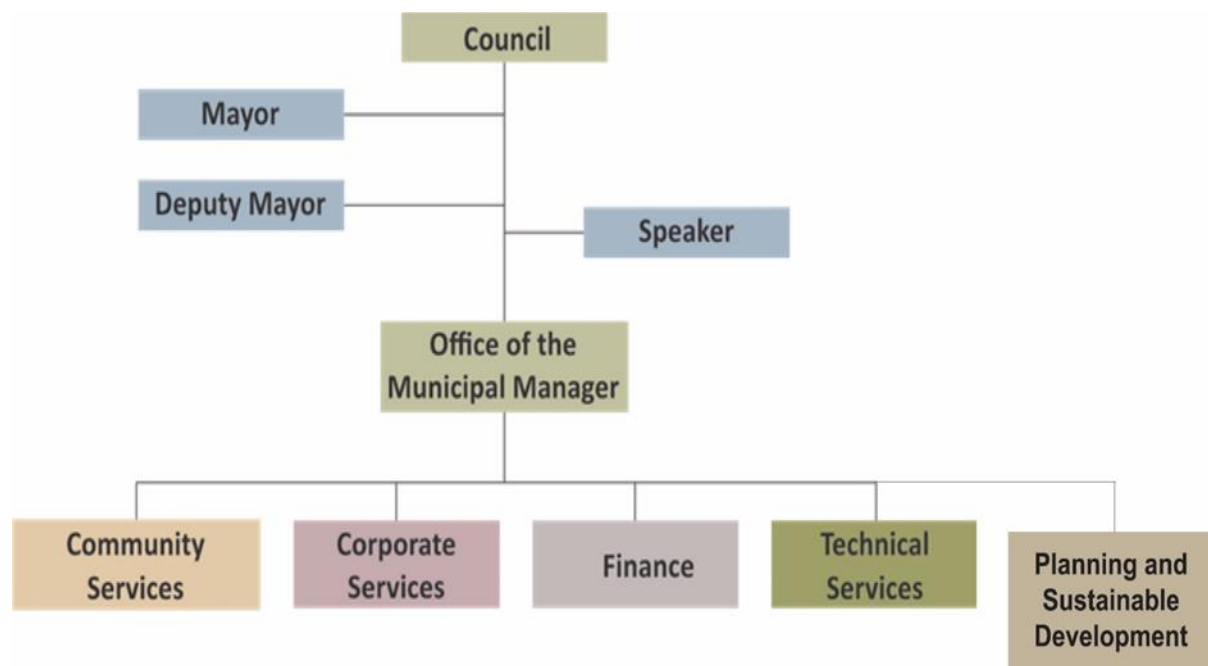


Figure 3: Municipal Structure

In addition, Council is constituted by 5 political parties in a form of public representation, which is as follow:

No.	Initials & Surname	Ward / PR	Party	Gender	Contact Number
1.	Cllr M.M. Davies	PR 05	IFP	Female	060 559 2533
2.	Cllr V.M. Gumede	PR 09	IFP	Male	082 908 7261
3.	Cllr N.J. Mlambo	PR 06	IFP	Male	076 664 2111
4.	Cllr Z.E. Nyawo	WC 11	IFP	Male	082 475 5048
5.	Cllr R.B.B. Mkhwanazi	PR 14	DA	Male	083 288 5692
6.	Cllr R.M. Bukhosini	WC 10	IFP	Male	076 233 0927
7.	Cllr M.A. Gina	PR 10	ANC	Male	079 733 5440
8.	Cllr N.G. Gina	PR 13	IFP	Female	079 486 4042
9.	Cllr J.M. Gumede	WC 01	ANC	Male	084 713 2029
10.	Cllr S.M. Gumede	WC 20	ANC	Male	060 789 3159
11.	Cllr S.J. Khoza	WC 08	ANC	Male	083 329 6688
12.	Cllr S.M. Khumalo	WC 18	IFP	Male	072 850 7046
13.	Cllr S.R. Khumalo	WC 03	ANC	Male	071 990 2506
14.	Cllr J.B. Lembede	PR 05	ANC	Female	076 297 8353
15.	Cllr V.V.B. Madonsela	WC 09	ANC	Male	072 294 3849
16.	Cllr A.V. Mabika	PR 04	DA	Female	062 318 5261
17.	Cllr Z.W. Mhlongo	PR 08	ANC	Female	060 582 8895
18.	Cllr M.Q. Mkhwanazi	WC 19	IFP	Male	072 111 9991
19.	Cllr P.M. Mkhwanazi	PR 03	ANC	Male	072 712 6098
20.	Cllr L.M. Mkhwanazi	PR 13	AIC	Female	072 170 7832
21.	Cllr M.P. Govender	PR 18	IFP	Male	076 769 1793
22.	Cllr F.N. Mpanza	WC 14	IFP	Male	076 794 4454
23.	Cllr K.N. Mpontshana	PR 01	EFF	Female	072 188 5254
24.	Cllr P.K. Msweli	PR 18	IFP	Male	071 444 8660
25.	Cllr M. Mthethwa	WC 15	IFP	Male	072 605 1395
26.	Cllr Z.N. Mthethwa	PR 7	IFP	Female	079 588 2251
27.	Cllr V.T. Ncamphalala	PR 01	ANC	Male	072 865 7650
28.	Cllr G.B.M. Msane	WC 02	ANC	Male	082 394 7718
29.	Cllr M.P. Ndlovu	WC 17	IFP	Male	079 183 4070
30.	Cllr D.R. Ntuli	PR 07	ANC	Female	082 734 0523

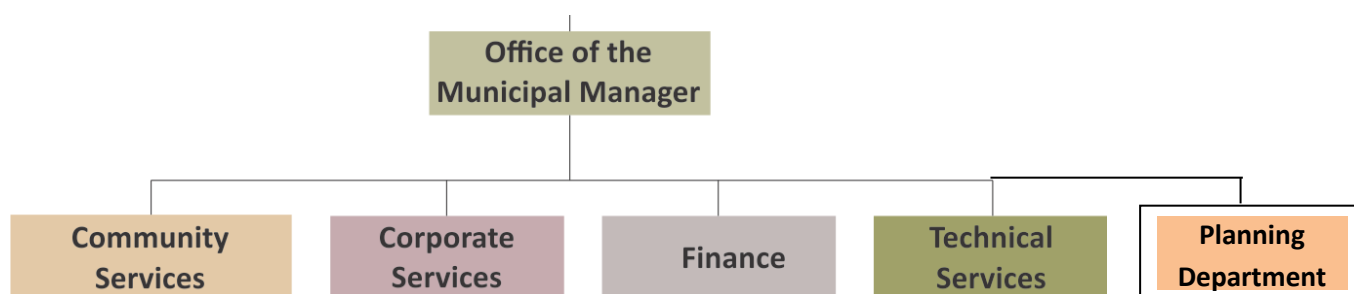
31.	Cllr E. Ntuli	WC 12	ANC	Male	082 897 2012 060 315 6061
32.	Cllr P.V. Ntshalintshali	PR 20	IFP	Female	082 930 1373
33.	Cllr S.N. S'biya	WC 13	ANC	Male	072 311 6862
34.	Cllr S.J. Shezi	WC 07	IFP	Female	072 849 6949
35.	Cllr M.Z. Shobede	WC 16	IFP	Male	081 849 3174
36.	Cllr P.S. Tembe	PR 12	ANC	Female	083 241 4584
37.	Cllr. S.N. Vilane	WC 06	IFP	Male	078 888 2668
38.	Cllr T.P. Zikhali	PR 06	ANC	Female	072 571 1030
39.	Cllr N.E. Zuma	WC 05	ANC	Male	076 844 8580

Mtubatuba Local Municipality was established in terms of the new dispensation it is a grade 3 municipality. The municipality operates within the plenary system and has 20 wards.

ADMINISTRATIVE GOVERNANCE STRUCTURE

The administrative governance of Mtubatuba Local Municipality during the 2018/19 financial year comprised of the Municipal Manager and four (5) HODs as well as 209 staff members, excluding the EPWP workers.

The structure below illustrates the administrative governance of the municipality.



INTER-GOVERNMENTAL RELATIONS

All service delivery matters involving other government departments, private sector, development agencies, etc are co-ordinated through the District IGR-Forum. Other Forums that are established at District Level are Mayors, Forum, Municipal Managers Forum, Planners Forum, Finance Forum, Technical Services Forum, Corporate Services Forum, etc. A revised Terms of Reference for all these committees is in place and annual calendar for forum meetings is prepared by the District. Mtubatuba Local Municipality has its own IGR to address local services delivery matters with the relevant sectors.

The Provincial Department COGTA provided grant funding to support Umkhanyakude family of municipalities in strengthening their IGR functions. Necessary forums required to facilitate IGR have been established and terms of reference to facilitate smooth operations for these forums have been developed.

Dates of IGR meetings are incorporated in the District Events Calendar. Protocol Agreements was signed by all the Mayors and Municipal Managers in December 2013. Technical Forum and Sub Committee are meeting frequently. Local municipalities have appointed IGR Champions to strengthen communication.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.1.1. THE STATUS OF THE STRUCTURES ESTABLISHED AS PER IDP PROCESS PLAN

The structures listed below participated in the municipal IDP Programmes. The involvement and participation of these role-players is crucial to the accomplishment of a participatory review process:

- All municipal Councillors
- The Executive Committee
- The IDP Official
- Municipal Manager
- The IDP/ Budget Steering Committee
- The IDP Representative Forum
- The District IDP Steering Committee
- Organized business structures
- Traditional Councils
- Sector Departments
- Ward Committees
- Municipal Officials
- Neighbouring Provinces
- NGOs and CBOs
- Local Farmers Association
- Organized Farm-workers structures
- Private sector

2.1.1.1. MTUBATUBA MUNICIPAL COUNCIL

The Council is responsible for the following:

- Adoption of the IDP Process Plan
- Adoption and approval of the reviewed IDP,
- Amendment of the IDP in accordance with the comments by sector departments and MEC,
- Approval of the various review phases,
- Ensuring that the IDP is linked to the PMS and Municipal Budget

2.1.1.2. THE EXECUTIVE COMMITTEE

The Executive Committee has the following responsibilities:

- Recommend to Council the adoption of the IDP Process Plan and reviewed IDP.
- Overall management of the IDP Review process,
- Monitoring the IDP review process

2.1.1.3. THE IDP MANAGER

The IDP Manager is assigned the following responsibilities:

- Management and Co-ordination of the IDP process
- Ensure that there's vertical and horizontal alignment,
- Management of the consultants,
- Ensuring all stakeholders are informed of the process and their involvement,
- Create a conducive environment for public participation

2.1.1.4. IDP/BUDGET STEERING COMMITTEE

The IDP Steering Committee is assigned the following responsibilities:

- Ensuring the gathering and collating of information while the IDP implementation is proceeding,

- Support the IDP Manager in the management and co-ordination of the IDP,
- Discussion of input and information for the IDP review,
- Ensuring the monitoring and evaluation of the gathered information,
- Attending to MEC's comments

2.1.1.5. IDP REPRESENTATIVE FORUM

The IDP Representative Forum is assigned the following responsibilities:

- Recommend reports for approval / adoption,
- Representing interests of the constituents,
- Present a forum for communication and participation for all stakeholders,
- Monitoring the IDP review process.

This is the structure that institutionalizes and ensures a participatory IDP review process. It represents the interests of the constituents of the municipality in the review process. It is envisaged that all organizations, stakeholders or interest groups are represented in the forum. The composition of the IDP Representative Forum is as follows:

Chairperson	: The Mayor
Secretariat	: Mtubatuba IDP Steering Committee
Members	: All Municipal Councillors
	: The Executive Committee
	: Councillors and Officials from Umkhanyakude District
	: Municipal Manager and Municipal Officials
	: Traditional Leaders within Mtubatuba Municipality
	: Ward Committees Representatives
	: Community Development Workers (CDWs)
	: Parastatals and Service Providers
	: NGOs and CBOs
	: Sector Departments
	: Neighbouring Municipalities

- : Farmers Associations
- : Traditional Healers
- : Churches
- : Private sector

2.1.1.6. *UMKHANYAKUDE DISTRICT MUNICIPALITY PLANNING AND DEVELOPMENT FORUM*

The Umkhanyakude District Municipality forms a district-wide Planning and Development Forum for the purpose of alignment with all the local municipalities within the district:

2.1.1.7. *MUNICIPAL OFFICIALS*

The municipal officials are responsible for the implementation of the IDP and in the process gather information on changes in the circumstances. They have to provide budgetary information and any information on the performance evaluation. They provide technical expertise during the planning process. Municipal Officials also interact with the Ward Councillors and Ward Committees and provide guidance and advice that is crucial during the IDP process.

2.1.1.8. *WARD COMMITTEES*

The Ward Committees have a crucial role of identifying the needs and service delivery gaps in the community and meet on a monthly basis, submit their sectoral reports and report to the Ward Councillor.

Mtubatuba Local Municipality has embraced and enrolled the government initiative of ward committees to ensure that service delivery is effective in all wards.

The functions and powers of Mtubatuba Local Municipal Ward Committees through the municipal policy in line with the provisions of Section 59 of the Municipal Systems Act are as follows:-

Any powers delegated in terms of the adopted policy are as follows:

- To serve as an official specialized participatory structure in the municipality;
- To create formal unbiased communication channels as well as cooperative partnerships between the community and the council. This may be achieved as follows:
 - Advise and make recommendations to the ward councilor on matters and policy affecting the ward;
 - Assist the ward Councillor in identifying challenges and needs of residents;
 - Disseminate information in the ward concerning municipal affairs such as the budget, integrated development planning, performance management system (PMS), service delivery options and municipal properties;
 - Receive queries and complaints from residents concerning municipal service delivery, communicate it to council and provide feedback to the community on council's response;
 - Ensure constructive and harmonious interaction between the municipality and community through the use and co-ordination of ward residents meetings and other community development forums; and Interact with other forums and organizations on matters affecting the ward.
- To serve as a mobilizing agent for community action within the ward. This may be achieved as follows:
 - Attending to all matters that affect and benefit the community;
 - Acting in the best interest of the community;
 - Ensure the active participation of the community in:
 - Service payment campaigns;
 - The integrated development planning process;
 - The municipality's budgetary process;
 - Decisions about the provision of municipal services; and
 - Decisions about by-laws.
 - Decisions relating to implementation of Municipal Property Rates Act (MPRA)
 - Delimitate and chair zonal meetings.

2.1.1.9. COMPOSITION OF WARD COMMITTEES:

A ward committee consists of the Councillor representing that ward in the council who is also the chairperson of the committee, and not more than ten other persons.

In the process of election of Ward Committee we also take into account the need for women to be equitably represented in a ward committee and for a diversity of interests in the ward to be represented.

Gender equity was also pursued by ensuring that there is an even spread of men and women on a ward committee.

Public Meetings						
Nature and purpose of meeting	Date of events	Number of participating Municipal Councillors	Number of participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward-1-19	Refer to Appendix E					

2.1.1.10. PARTICIPATION OF AMAKHOSI IN COUNCIL MEETINGS AND TRADITIONAL COUNCILS

The municipality has one (1) Traditional Council represented by Inkosi M. Mkhwanazi and participated in the Council Meetings in line with Section 81 of Municipal Structures Act. The Traditional Council work as a link between the community and Ward Councillors and matters of service delivery and needs of the people. The also assist in proving information with regard to land rights and possible available areas for future development.

2.1.1.11. SECTOR DEPARTMENTS

The Sector Departments have the following responsibilities:

Assist in the IDP formulation and review process,

Provide budget information and sector plans,

- Provide data and information,
- Ensure programme and project alignment between the municipality and province,
- Ensure budgetary alignment between provincial programmes and projects and the municipality's IDP.

2.1.1.12. WARD COUNCILLORS

Ward Councillors are an important link between the municipality and the constituents. They are the first to know of any community needs or service delivery gaps. The Councillors will be responsible for forwarding this information to the municipal officials. They are also responsible for organizing community meetings and ensuring maximum participation of residents in the IDP review process.

2.1.2. COMMUNICATION PLAN/STRATEGY

The municipality has a Council approved Communication Strategy in place.

- Newsletter – were used to communicate the projects, programmes and development.
- Local and National Newspaper - This medium were used to communicate various messages that concerns the municipality especially service delivery.
- Local and National Radio
- Ward Community Meetings - This institution were used effectively to promote maximum community participation in municipal affairs.
- Public meetings (Izimbizo) - These meetings were staged to provide a platform for the municipality to communicate the level of projects and programmes undertaken by council and further solicit input from communities and their (communities) buy-in thereof.
- Annual Report - The annual report is/was distributed to the stakeholders and community organizations that we have on our database and will be

distributed to the community at large. This will also maximize the culture of community participation and access to information.

- Website - Through this tool various stakeholders such as business community, foreign investors, NGO's and community at large will more access to information regarding the municipality and its area.
- IDP Structures are also used for public participation and implementation of MLM Communication Plan

2.1.2.1. COMMUNICATION PLAN FOR PUBLIC PARTICIPATION

The IDP Structures meet as per the Council Approved IDP Process Plan Schedule.

2.1.2.2. PUBLIC MEETINGS

ACTIVITY	DATE	VENUE
1. District IDP RF Meeting	August 2018	District offices
2. IDP Steering Committee meeting	August 2018	Municipal Boardroom
3. First IDP RF meeting	September 2018	Municipal Council Chamber
4. District IDP Planners Forum Meeting	September 2018	District offices
5. District IDP Steering Committee meeting	September 2018	District offices
6. IDP Steering Committee Meeting	October 2018	Municipal Boardroom
7. Budget/IDP Road Show	October 2018	To be confirmed with DC 27
8. District IDP Steering	November 2018	District offices

ACTIVITY	DATE	VENUE
Committee meeting		
9. Second IDP RF meeting	December 2018	Municipal Council Chamber
10. District Planning Forum Meeting	January 2019	District offices
11. District IDP Steering Committee	January 2019	District offices
12. Third IDP RF meeting	March 2019	Municipal Council Chamber
13. District IDP Steering Committee Meeting	N/A	N/A
14. Adoption of reviewed IDP/Budget (Draft)	March 2019	Municipal Council Chamber
15. IDP Steering Committee meeting	April 2019	Municipal Boardroom
16. District Planning Forum Meeting	April 2019	District offices
17. District IDP R Forum Meeting	April 2019	District offices
18. IDP Consultative Session (Feedback)	April 2019	To be determined
19. District IDP Steering Committee Meeting	May 2019	District offices
20. IDP Final adoption by council	May 2019	Municipal Council Chamber
21. Fourth IDP RF Meeting	30 June 2019	Municipal Council Chamber

For more detailed information on events that will be taking place across the entire Local Municipality (other than IDP meetings) a calendar with all events can be made available upon request.

IDP /Budget (Feed Back) Mayoral Imbizo per Cluster

Table: IDP /Budget (Feed Back) Mayoral Imbizo per Cluster

DATE	VENUE	WARDS	TIME
30 April 2019	Mfekayi Hall	1 to 20	11 H00

2.1.2.3. IDP REPRESENTATIVE FORUM MEETING & IDP STEERING COMMITTEE

Table 8: IDP Rep Forum Meeting & IDP Steering Committee

ACTIVITY	DATE	VENUE
First IDP RF Meeting	October 2018	Municipal Council Chamber
First IDP Steering Committee	January 2019	Mtubatuba Library Activity Room
Second IDP Steering Committee	March 2019	Mtubatuba Library Activity Room
Second IDP RF Meeting	March 2019	Municipal Council Chamber
Third IDP Steering Committee	May 2019	Mtubatuba Library Activity Room
Third IDP RF Meeting	May 2019	Municipal Council Chamber

For more detailed information on events that will be taking place across the entire Local Municipality (other than IDP meetings) a calendar with all events can be made available upon request.

2.1.2.4. IDP PARTICIPATION AND ALIGNMENT

The table below presents specific dates for events that have been mentioned in the previous section:

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPI's, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPI's in the strategic plan?	Yes
Do the IDP KPI's align to the Section 57 Managers?	Yes
Do the IDP KPI's lead to functional area KPI's as per the SDBIP?	Yes
Do the IDP KPI's align with the provincial KPI's on the 12 Outcomes?	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes
*Section 26 Municipal Systems Act 2000	

COMPONENT D: CORPORATE GOVERNANCE

2.1.3. COUNCIL

Currently the Mtubatuba Municipality comprises 39 Councilors. The Councillors are allocated to different portfolios where they serve in accordance with internal departments and functions. The Council has quarterly meetings as legislated which reflects 100% functionality.

2.1.4. EXCO

Whereas the Executive Committee meetings are held on a monthly basis at which meetings reports submitted by the respective portfolio committees are considered before these reports would be presented to Council.

2.1.5. PORTFOLIO COMMITTEES (REPRESENTATIVES AND FUNCTIONALITIES)

Members of municipal departments hold meetings monthly wherein they table, deliberate on issues and make recommendations to EXCO and to Council for approval. Essentially Portfolio Committees exercise political oversight on these meetings. The municipality has 5 Portfolio Committees that meet on a monthly basis and these are:

- Finance Committee,
- Corporate Services Portfolio Committee,
- Community Services Portfolio Committee
- Technical Services Portfolio Committee
- Planning and Sustainable Development Portfolio Committee.

Table 70: Table Showing Finance Portfolio Committee

No.	Name	Designation	Political	Contact Number
1.	Cllr V.M. Gumede	Mayor/Chairperson	IFP	082 908 7261
2.	Cllr N.J. Mlambo	Deputy Mayor/ Committee Member	IFP	076 664 2111
3.	Cllr M.Z. Shobede	Committee Member	IFP	073 3908 255
4.	Cllr M.Q. Mkhwanazi	Committee Member	IFP	082 906 3122
5.	Cllr P. S Tembe	Committee Member	ANC	083 241 4584
6.	Cllr L.M Mkhwanazi	Committee Member	AIC	072 170 7832
7.	Cllr M.A. Gina	Committee Member	ANC	079 7335 440
8.	Cllr V.T. Ncamphalala	Committee Member	ANC	072 8657 650

Table 71: Table Showing Community Services Portfolio Committee

No.	Name	Designation	Political Party	Contact Number
1.	Cllr M.Z. Shobede	Chairperson	IFP	073 3908 255
2.	Cllr A.V. Mabika	Committee Member	DA	062 3185 261
3.	Cllr P.K. Msweli	Committee Member	IFP	071 4448 660
4.	Cllr L.M. Mkhwanazi	Committee Member	IFP	078 2936 592
5.	Cllr K.N. Mpotshana	Committee Member	EFF	072 1885 254
6.	Cllr Z.W. Mhlongo	Committee Member	ANC	079 6933 711
7.	Cllr S.R. Khumalo	Committee Member	ANC	071 9902 506
8.	Cllr D.R. Ntuli	Committee Member	ANC	082 7340 523

Table 72: Table Showing Corporate Services Portfolio Committee

No.	Name	Designation	Political Party	Contact Number
1.	Cllr M.Q. Mkhwanazi	Chairperson	IFP	082 906 3122
2.	Cllr G.B.M. Msane	Committee Member	ANC	082 3947 718
3.	Cllr S.J. Khoza	Committee Member	ANC	083 3296 688
4.	Cllr V.V.B. Madonsela	Committee Member	ANC	071 8860 459
5.	Cllr J.M. Gumede	Committee Member	ANC	071 6213 369
6.	Cllr P.V. Ntshalintshali	Committee Member	IFP	082 9301 373
7.	Cllr F.N. Mpanza	Committee Member	IFP	076 7944 454
8..	Cllr M.P. Govender	Committee Member	IFP	076 769 1793
9.	Cllr M.P. Ndlovu	Committee Member	IFP	079 098 3042

Table 73: Table Showing Technical Services Portfolio Committee

No.	Name	Designation	Political Party	Contact Number
1.	Cllr N.J. Mlambo	Chairperson	IFP	076 664 2111
2.	Cllr S.M. Khumalo	(Committee Member)	IFP	072 8507 046
3	Cllr S.J. Shezi	(Committee Member)	IFP	072 8496 949
4	Cllr R.M. Bukhosini	(Committee Member)	IFP	083 3486 129
5.	Cllr P.S. Mangele	(Committee Member)	ANC	072 6297 835
6.	Cllr J.B. Lembede	(Committee Member)	ANC	072 5154 636

7.	Cllr S.M. Gumede	[Committee Member]	ANC	079 4844 458
8.	Cllr M. Mthethwa	Committee Member	IFP	072 6051 395

Table 74: Table Showing Planning & Sustainable Development Portfolio Committee

No.	Name	Designation	Political Party	Contact
1.	Cllr N.J. Mlambo	Chairperson	IFP	076 664 2111
2.	Cllr K.N. Mpotshana	Committee Member	EFF	072 1885 254
3	Cllr N.G Gima	(Committee Member)	IFP	079 486 4042
4	Cllr Z.N Mthethwa	(Committee Member)	IFP	076 575 5803
5.	Cllr T.P Zikhali	(Committee Member)	ANC	076 844 8580
6.	Cllr P.M Mkhwanazi	(Committee Member)	ANC	072 712 6098
7.	Cllr S.N Sibiya	[Committee Member]	ANC	072 311 6862
8.	Cllr P. S Tembe	Committee Member	ANC	083 241 4584
9.	Cllr A.V Mabika	Committee Member	DA	062 318 5261

2.1.6. MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

The MPAC is a committee of the municipal council, appointed in accordance with Section 79 of the Structures Act. The main purpose of the MPAC is to exercise oversight over the executive functionaries of council and to ensure good governance in the municipality. This also includes oversight over municipal entity. This committee is functional but still needs to improve on its functionality as its meetings do not sit as per approved municipal calendar

The MPAC may engage directly with the public and consider public comments when received and will be entitled to request for documents or evidence from the Accounting Officer of a municipality or municipal entity.

The primary functions of the Municipal Public Accounts Committees are as follows:

- To consider and evaluate the content of the Annual Report and to make recommendations to Council when adopting an oversight report on the Annual Report;

- In order to assist with the conclusion of matters that may not be finalized, information relating to past recommendations made on the Annual Report, must also be reviewed. This relates to current in-year reports, including the quarterly, mid-year and Annual Reports;
- To examine the financial statements and audit reports of the municipality and municipal entities, and in doing so, the committee must consider improvements from previous statements and reports and must evaluate the extent to which the Audit Committee's and the Auditor General's recommendations have been implemented;
- To promote good governance, transparency and accountability on the use of municipal resources;
- To recommend or undertake any investigation in its area of responsibility, after reviewing any investigation report already undertaken by the municipality or the Audit Committee; and
- To perform any other functions assigned to it through a resolution of Council within its area of responsibility.

The MPAC reports to Council, at least quarterly, on the activities of the Committee which includes a report detailing its activities of the preceding and current financial years, the number of meetings held, the membership of the committee and key resolutions taken in the annual report.

MEMBERS OF THE MPAC	GENDER	AFFILIATION
Cllr R.B.B Mkhwanazi	Male (Chairperson)	D.A.
Cllr M.P Govendor	Male (Committee member)	IFP
Cllr M.Mthethwa	Male (Committee member)	IFP
Cllr Z.W. Mhlongo	Female (Committee member)	ANC
Cllr P.M. Mkhwanazi	Male (Committee member)	ANC
Cllr N.E Zuma	Male (Committee member)	ANC
Cllr. K.N Mponshana	Female (Committee member)	EFF

2.1.7. INTERNAL AUDIT

Section 165 of the MFMA No 56 of 2003, states that each municipality must have an internal audit unit. The internal audit unit must:

(a) Prepare a risk-based audit plan and an internal audit program for each financial year;

(b) Advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to:

- Internal audit
- Internal controls
- Accounting procedures and practices
- Risk and risk management
- Performance management and
- Loss control
- Compliance with the MFMA, the annual Division of Revenue Act and any other applicable legislation; and

(c) Perform such other duties as may be assigned to it by the accounting officer.

The municipality appointed Umnotho Business Consultants as Internal Auditors in January 2018 financial year and the next two years. Each financial year a risk based internal audit plan is prepared and approved by the Audit Committee. The Internal Audit Activity reports to the Performance and Audit Committee on the implementation of the risk based internal audit plan and matters relating to, internal audit, internal controls, accounting procedures and practices, risk and risk management, performance management, loss control and compliance with the relevant legislations.

2.1.8. PERFORMANCE AND AUDIT COMMITTEE

Section 166 (1) of the MFMA No. 56 of 2003 require each municipality and each entity to have an audit committee. The Municipality considered appropriate in terms of economy, efficiency and effectiveness to consolidate the functions of the aforementioned committees and establish a Performance and Audit Committee (PAC). The Mtubatuba Municipality's PAC consists of three independent members

with appropriate experience in the field of Auditing, Local Government Finance, and Administration. Legal and Performance Management System. In terms of its approved Terms of Reference, Charter, the Performance and Audit Committee is required to meet at least four times a year.

The PAC is an independent advisory committee appointed by Council in during the 2018/19 financial year to create a channel of communication between Council, management and the auditors both internal and external. It provides a forum for discussing accounting practices, business risk control issues and performance management. This Committee reports directly to Council.

The primary objective of this committee is to advise the municipal Council, the political office –bearers, the accounting officer and the management staff of the municipality on matters relating to:

- Internal financial control
- The Safeguarding of assets
- The maintenance of an adequate control environment and systems of internal control
- The successful implementation of the council's risk management Strategy and effective operation of risk management processes
- The preparation of accurate financial reporting in compliance with all legal requirements and accounting policies and standards
- Effective corporate governance
- The effectiveness of the municipality's performance management system in ensuring the achievements of objectives set as per the Municipality's IDP.
- Any other issues referred to it by the municipality.
- The detailed Internal Audit Chapter which clearly defined the roles and responsibilities, composition of the committee as well as meetings has been adopted.

NAME OF MEMBER	GENDER
Ms N Mchunu	Female (Chairperson)
Ms C Jugnarayan	Female (Committee Member)
Mr Gumbi	Male (Committee Member)

2.1.9. RISK MANAGEMENT COMMITTEE AND MEMBERS

Enterprise Risk Management

The Municipality has established a Risk Management Committee whose functions are located under the Internal Audit Unit. The positions for Risk Management Unit are included in the organogram review and budgeted under the Internal Audit Unit.

Risk Register

The Municipality's Risk Register covers, amongst others, the fraud risk. The Municipal Management uses the fraud risk in order to understand the risks that exist and threaten the Municipality's well-being. It is important for the Municipality to understand the fraud risk so as to enable it to develop the necessary means for to avoid or even minimise such risks by ensuring that controls and procedures in place and assign dedicated individuals to monitor the plan.

Anti-Corruption Policy and Fraud Prevention Strategy

The Municipality has an Anti-Corruption Policy and Fraud Prevention Strategy already approved by Council a copy of which is hereto annexed for ease of reference. The Municipality's Anti-Corruption Policy and Fraud Prevention Strategy has been developed in accordance with the expressed commitment of Government to fight corruption. Accordingly, the risk register includes fraud risk. Fraud and corruption represent grave potential risks to the Mtubatuba Municipality's assets and reputation. The Municipality is committed to protecting its funds and other assets from the effects of fraud, corruption and any other irregularity. Mtubatuba Local Municipality (the Municipality) has adopted a zero-tolerance attitude with regard to fraud, corruption or any other irregularities, whether perpetrated by internal or external parties, and will vigorously pursue and prosecute any parties, which engage in such practices or attempt to do so, in accordance with applicable legislative provisions

Establishment and Functionality of the Risk Management Committee / Combined Committee

The Mtubatuba Municipality has established a Risk Management Committee/Combined Committee. The Committee is functional with the members of the Risk Management Committee.

2.1.10. ANTI-CORRUPTION AND FRAUD

The municipality has a Draft Policy on Anti-Corruption and Fraud which was adopted in the 2018/19 financial year.

2.1.11. SUPPLY CHAIN MAGAGEMENT

The municipality has a Supply Chain Management Unit which is not sufficiently capacitated since it only has a manager position filled and two other critical posts are vacant. This result in delays in the procurement of goods and services and at times compromise service delivery. Three Bid Committees have been established and committee members have been appointed for each bid committee. The Bid Committees seat as when the need arises.

The Bid Committees are as follows:

- Bid Specification
- Bid Evaluation; and
- Bid Adjudication

Table Showing Current Members of the Bid Specification Committee

BID SPECIFICATION COMMITTEE	MEMBERS
Mr T.S. Mkhumbuzi	Chairperson
T.K. Manqele	Member
Ms L. Ngobese	Member
Mrs B. Mngomezulu	Member
Mrs W.E. Mthethwa	Member

Table Showing Current Members of the Bid Evaluation Committee

BID EVALUATION COMMITTEE	MEMBERS
Mr S.C. Mkhwanazi	Chairperson
Mr K.I. Mkhwanazi	Member
Mr L. Mngadi	Member
Mr S. Mthombeni	Member
Mr M.B. Ntombela	Member

Table Showing Current Members of the Bid Adjudication Committee

BID ADJUDICATION COMMITTEE	MEMBERS
Mr S Cele	Chairperson
Mr TV Mkhize	Member
Mr J Mbatha	Member

COUNCIL APPROVED BY-LAWS

The municipality has developed joint animal & vehicle pound bylaw and it was adopted by Council during the 2018/19 FY. The bylaw will be gazzeted in the 2019/20 FY.

The municipality had the following by-laws during 2018/19 financial year.

Draft By laws	Status
Pounding Bylaw	Approved by Council they are on the gazetting stage
Keeping of animals by laws	Approved by Council they are on the gazetting stage
Cemetery and crematoria by laws	Approved by Council they are on the gazetting stage
Fire prevention by laws	Approved by Council they are on the gazetting stage
Parking by laws	Approved by Council they are on the gazetting stage
LED unit	Status
Business licensing by law	Approved by Council they are on the gazetting stage

WEBSITE

The municipal website is in place and operational.

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's/ Entity's Website	Yes/No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Yes	02/06/2019
All current budget-related policies	Yes	14/09/2019
The previous annual report (Year – 1)	Yes	08/04/2018
The annual Report (Year 0) published/ to be published	Yes	14/09/2019
All current performance agreements required in terms of section 57 (1) (b) of the Municipal Systems Act (Year 0) and resulting scorecards	Yes	12/08/2018 and 13/09/2018
All service delivery agreements (Year 0)	Yes	30/07/2018
All long-term borrowing contracts (Year 0)	No	
All supply chain management contracts above a prescribed value (give value) for Year 0	Yes	11/01/2019
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1	No	
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No	
Public private partnership agreements referred to in section 120 made in Year 0	No	
All quarterly reports tabled in the council in terms of section 52 (d) during Year 0	No	
<p>*Note: MFMA s75 sets out the information that a municipality must include in its website as detailed above.</p> <p>Municipalities are, of course encouraged to use their websites more extensively than this to keep their.</p> <p>Community and stakeholders abreast of service delivery arrangements and municipal developments.</p>		

PUBLIC SATISFACTION ON MUNICIPAL SERVICES

The municipality did not undertake any public satisfaction survey.

Satisfaction Surveys Undertaken during: Year -2017/2018 and Year 2018/2019				
Subject matter of survey	Survey method	Survey date	No. of people included in survey	Survey results indicating satisfaction or better (%)*
Overall satisfaction with:	None	N/A	N/A	N/A
(a) Municipality	None	N/A	N/A	N/A
(b) Municipal Service Delivery	None	N/A	N/A	N/A
(c) Mayor	None	N/A	N/A	N/A
Satisfaction with:	None	N/A	N/A	N/A
(a) Refuse Collection	None	N/A	N/A	N/A
(b) Road Maintenance	None	N/A	N/A	N/A
(c) Electricity Supply	None	N/A	N/A	N/A
(d) Water Supply	None	N/A	N/A	N/A
(e) Information supplied by municipality to the public	IDP/Newsletters/Community Meetings/Radio Slots/Website			
(f) Opportunities for consultation on municipal affairs	IDP/Newsletters/Community Meetings/Radio Slots/Website			
<i>*The percentage indicates the proportion of those surveyed that believed that relevant Performance was at least satisfactory</i>				

Refer to Appendices A,B,C and D for the following information.

Annexure 1: ANNEXURE-A-AG REPORT: 2018/19

Annexure 2: ANNEXURE-B-ATTENDANCE AT COUNCIL MEETINGS: 2018/2019

Annexure 3: ANNEXURE-C-EXECUTIVE COMMITTEE MEETINGS: 2018/2019

Annexure 4: ANNEXURE-D-PORTFOLIO COMMITTEE MEETINGS: 2018/2019

3. CHAPTER 3: SERVICE DELIVERY PERFORMANCE REPORT (PART1)

- **2018/19 Annual Performance Reports**
- **2018/19 Implementation Plan**
- **2018/19 SDBIP**
- **2018/19 Organisational Performance Scorecard**

INTRODUCTION: BASIC SERVICES

The primary role of a municipality is to provide and facilitate the delivery of basic services (water, sanitation, electricity and refuse removal) to its communities. It is therefore imperative for the municipality to understand the extent to which households in its areas of jurisdiction have access to the various services that are essential for their livelihood. Human Settlement will be included in this Annual Report as there is direct correlation between the provision of basic services and housing.

Mtubatuba Local Municipality has committed itself to ensure that those provision of basic services that has more impact in the life of the community are fast tracked. In the financial year of 2018/19 various projects were implemented namely roads infrastructure upgrade, community facilities, electrification projects and sport facilities.

COMPONENT A: BASIC SERVICES

This component includes: water; waste water (sanitation); electricity; waste management; and housing services; and a summary of free basic services.

3.1.1. WATER PROVISION

The Municipality of Mtubatuba is not a Water Services Authority in terms of the Water Services Act, Act 108 of 1997; therefore this service of water provision is rendered by uMkhanyakude District Municipality. One of the key challenges facing Mtubatuba Local Municipality is the access to clean and sustainable water. The provision of water has been a challenge for many years and Mtubatuba Local Municipality has restricted responsibility to address this issue as the Municipality is not Water Services Authority (WSA) relies on uMkhanyakude District Municipality to provide water to its residents.

The population within Mtubatuba Municipality have no access to portable water in accordance with the standards as set by the National Department of Water Affairs. The nature of backlog includes the lack of extensive use of boreholes and natural sources of water.

Several households in Mtubatuba Local Municipality are not benefiting from a regional water scheme ranging from boreholes to inside yard water provision. The responsibility for water (water authority and service provider) resides with Umkhanyakude District.

Within Mtubatuba Municipality we have a number of water treatment plants which are not functioning to maximum capacity hence the shortage of water to service the community and in addition is water losses due to poor maintenance of the reticulation system.

Although we are not a Water Service Authority, steps have been taken to deal with communities affected by water issues. Some areas are inaccessible by water tankers due to poor gravel roads, it is for this reason that the Municipality is prioritizing gravel access roads for re-construction, graveling and maintenance as the condition of these roads prove tough to access. The intervention came as a result of the Premier of KZN visit where a water war room was instituted to address and fight the water crises. A service provider was appointed on the 28 April 2016 through this intervention to provide the following services of Plumbing, Mechanical, Electrical, Repairs and Maintenance Services of Water & Sewerage (Sanitation) Infrastructure, additional to Identification, Assessments & Repairs of existing Water & Sewerage Infrastructure, Planned / Route Maintenance, Emergency Works Repairs Technical Advice and Water Leaks & Sewerage Spillage Management & Repairs.

From the highlighted challenges there is a need for improvement of the current water system and as an alternative to tap from Jozini Dam that needs to be explored. As discussed above, there are constant water cuts throughout the municipal area, and this has a negative implication to attracting big investors or factories which require large volumes of water and reliable.

The number of households which have access to water inside dwelling has increased while those households which access water via communal standpipes has remained the same.

3.1.1.1. COMMENT ON WATER USE BY SECTOR:

Currently Umkhanyakude District Municipality is reviewing Water Services Development Plan (WSDP), there is no information on water use by sector yet.

3.1.1.2. Operations and maintenance for water and sanitation

The operations and maintenance plan for water and sanitation projects is provided by the District Municipality. Mtubatuba Municipality is not responsible for operations and maintenance of water services infrastructure in all its areas. However, as a developmental local government which is assigned powers to plan for its development within its jurisdiction, the municipality through IGR-Technical Infrastructure Sub-Committee and ensure wide household access to basic services and lobby relevant authorities to deliver such services as required.

3.1.1.3. STATUS OF THE INFRASTRUCTURAL BACKLOGS, NEEDS AND PRIORITIES

The water services backlog was determined utilising a combination of Census 2011, the UKDM asset register, and verified data from consultants to produce a combined GIS infrastructure database that shows a backlog of 30% of the population (access below National Standard). This is a significant improvement from the Census 2011 backlog of 53%.

Table 9: UKDM Backlog

Local Municipality	Population	Percentage of the population with access BELOW National standard level of water service			
		Census 2011 Level of Water Services	Asset Register Infrastructure Data	Verified Consultants Infrastructure Data	Combined Infrastructure Data
Mtubatuba	155140	52.7%	50.6%	60.2%	28.5%
uMkhanyakude	623387	53.2%	54.1%	43.3%	30.0%

Source: Draft DC27 WSDP 2016

Historically the area has been characterised by many small stand-alone schemes utilising local water resources; supplying to a basic level of service in rural areas, and a higher level of service in urban areas. The Shemula, Jozini, Hluhluwe, and

Mtubatuba are the only areas currently served by large capacity water treatment works. The remainder of the DM is served by small conventional or package treatment works, or schemes with chlorination only. The number of schemes, and the accessibility to these, has resulted in management and maintenance challenges, with schemes regularly not functioning at an optimal level, in some cases falling into disrepair, and others simply not having power or diesel to operate the pumps. These challenges have led the municipality to investigate bulk supply scheme options to try and improve on the sustainability of supply, and reduce the O&M challenges. The possible solution to the water supply infrastructure in the future is the careful combination of local water resources (including groundwater) with bulk supply sources.

A basic calculation of the current WTW capacity (94.5Ml per day) and the demand based on current level of service (59.7Ml/day), shows there is sufficient treatment capacity at present. This capacity excludes all boreholes that are utilised without a WTW, which provide significant additional water across the DM every day. The demand, however, takes into account only 15% water loss (good practice), and the current perceived need for additional treatment capacity is most likely due to high water losses. The previous lack of a water conservation water demand management strategy in the UKDM resulting in additional strain on the water resources, and the curtailment of losses should be viewed as a priority “water source” prior to the building of additional infrastructure capacity. As per the strategy of national government, expressed in the National Water Resource Management Strategy 2 (2014), the development of new water resource infrastructure will not be approved by the Department of Water and Sanitation, if WCWDM measures are not first implemented. Considering (1) the considerable problem with water losses; and (2) the large scale plans for water resource infrastructure development, the need for WCWDM interventions needs to be prioritised.

3.1.1.4. WATER DEMAND MODEL

In order to have the flexibility to determine water demands for different spatial groupings, such as scheme or supply footprints, a zero base demand model based

on Census demographics (with an applied growth rate to get current figures) and levels of service (at

smallest grouping) was adopted for the demand modelling. Although the demand model is based on the official Census data and agreed unit demands it is not a stochastic model, involving random demographic and unit demand sampling and probability behaviour. It also does not allow for level of confidence or degree of accuracy calculations of the Census data, growth rates, nor of the unit demand values adopted. The low and high results represent the extremes of what the predicted water demands could be. These are calculated in the model by using the extremes of the range of each data item in determining the results. No statistical probability or reliability measure can be attributed to these figures, except to say that all actual results should fall somewhere within this predicted range.

Table 10: Water Demand Summaries

Row Labels	Sum of Cur AADD(Rest LOS) Ave	Sum of Future AADD LOS 2020 Ave	Sum of Future AADD LOS 2025 Ave	Sum of Future LOS AADD 2030 Ave	Sum of Future AADD LOS 2040 Ave	Sum of Future AADD LOS 2035 Ave	Sum of Future HHI 2045 Ave
Hlabisa	5 228	8 867	9 498	10 759	15 099	13 363	18 571
Jozini	8 702	15 932	16 989	19 105	28 135	24 523	35 360
Mtubatuba	12 300	19 803	21 927	26 176	36 890	32 605	45 462
The Big 5 False Bay	5 762	7 814	8 503	9 880	11 578	10 899	12 936
Umlabuyalingana	9 761	15 396	16 679	19 246	25 966	23 278	31 342
Grand Total	41 752	67 811	73 596	85 166	117 669	104 668	143 671

Row Labels	Sum of CurLOSSPD Ave rage	Sum of Future SPF LOS 2020 Ave	Sum of Future SPF LOS 2025 Ave	Sum of 2030LOS SPDAve	Sum of Future SPF LOS 2035 Ave	Sum of Future SPF LOS 2040 Ave	Sum of 2045HHI SPD Ave
Hlabisa	7 690	12 503	13 445	15 331	19 206	23 082	26 958
Jozini	11 883	20 847	22 476	25 733	34 008	42 283	50 559
Mtubatuba	18 152	28 286	31 404	37 641	46 962	56 283	65 604
The Big 5 False Bay	8 845	11 699	12 743	14 831	16 118	17 405	18 692
Umlabuyalingana	13 142	19 281	21 635	26 344	32 320	38 297	44 274
Grand Total	59 712	92 616	101 704	119 879	148 615	177 351	206 086

Source: Draft DC27 WSDP 2016

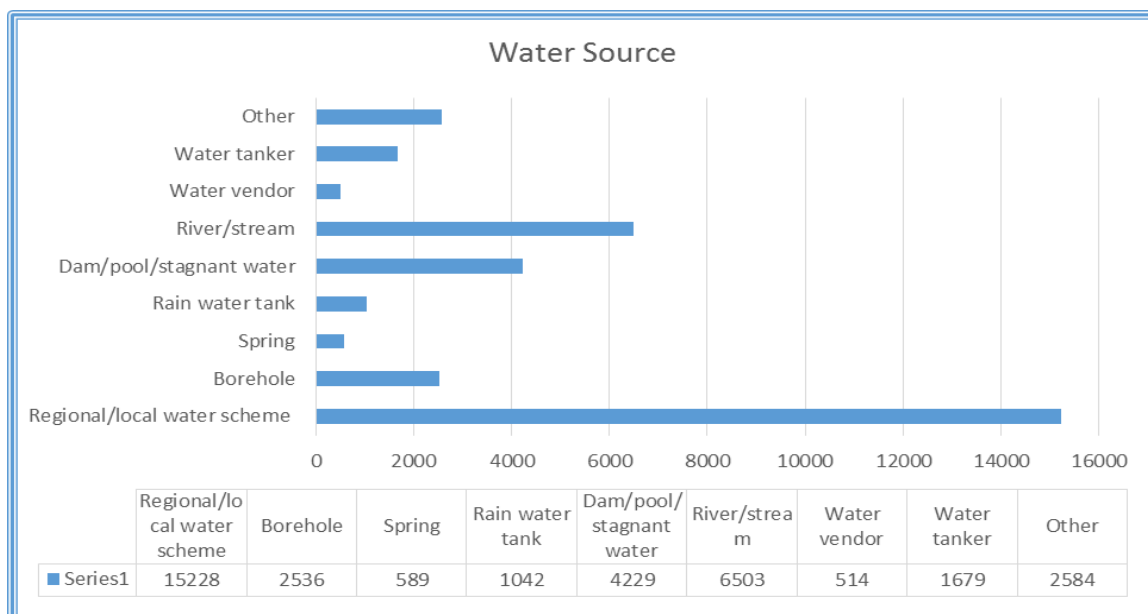
The average annual average demand (AADD) for 2015 (current), at five (5) year intervals to 2045 at a local municipality grouping are shown in the first table below, the with Gross Summer Peak Demands in the second table above.

3.1.1.5. STATUS OF WATER

Access to water is one of the key challenges facing Mtubatuba Municipality together with the rest of the local municipalities under UMkhanyakude District Municipality. In the whole, Mtubatuba Municipality population has no access to portable water in accordance with the standards as set by the National Department of Water Affairs. The nature of backlog includes the lack of extensive use of boreholes and natural sources of water. None of this is purified. Only 15 228 households benefit from a regional water scheme ranging from boreholes to inside yard water provision. The responsibility for water (water authority and service provider) resides with Umkhanyakude District.

Regardless of the above backup the main issue is the very low water table, therefore an alternative is to tap from Jozini Dam and this needs to be explored. As discussed above, there are constant water cuts throughout the municipal area, and this has a negative implication to attracting big investors or factories which require large volumes of water and reliable. The figure above shows depicts households that have access to water in the municipal area and water sourced via a local water scheme accounts for 44% while 36% of houses access water from unreliable water bodies ranging from springs to rivers in 2011. This may be due to increase in property development as well as government subsidised housing schemes in the municipal area.

Graph 7: Water Source



The table below depicts the number of households with access to piped water.

Table 11: Distribution of households by access to piped (tap) water and municipality 1996, 2001 and 2011

<u>Municipality</u>	<u>Piped (tap) water inside dwelling/yard</u>			<u>Piped (tap) water on a communal stand</u>			<u>No access to piped (tap) water</u>		
	<u>1996</u>	<u>2001</u>	<u>2011</u>	<u>1996</u>	<u>2001</u>	<u>2011</u>	<u>1996</u>	<u>2001</u>	<u>2011</u>
Mtubatuba	2 149	5 890	17 713	2 032	6 263	6 363	14 065	12 673	10 828

The number of households which have access to water inside dwelling has increased substantially in 2011 recording an increase of 11 823 (200%) while those households which access water via communal standpipes has remained the same. There has not been much improvement for households that have no access to piped or tap water since the water backlog has remained at 31%. This may be caused by a number of existing water schemes that are not functional.

3.1.1.6. WATER CHALLENGES

In most Mtubatuba wards water infrastructure exists. However, most water schemes are non-functional and where functional, the communities experience continuous water-cuts. This is one the major challenge that the municipal residents face on daily basis where water provision does not exist.

All 20 wards visited during this phase of the IDP have similar challenges and concerns. It has also been established that the current Indigent register is out-dated. The district municipality needs to address the water crisis in the municipal area by drafting a plan when water is unavailable to supply the consumers with water tankers whilst attempting to find a permanent solution.

Central to the success of any intervention by the district is constant communication with its local municipalities and residents. Such plan would need to be monitored and reviewed to ensure its effectiveness. The continuous water-cuts and non-functional water schemes need to be resolved as a matter of urgency.

In addition to the above, the old water pipes and reticulation has great leaks in some residential areas of Mtubatuba, Indlovu Village and KwaMsane. Pipes are being

vandalised where the scheme is non-functional and water is illegally tapped off. The District Municipality must develop a plan earmarked to reduce non-functioning water schemes as a priority.

3.1.2. WASTE WATER (SANITATION) PROVISION

UMkhanyakude District municipality is a water services authority and a waste water service provider for all the areas with Mtubatuba Local Municipality. This means that the primary responsibility to ensure that local people have access to water and sanitation services & infrastructure rests with the district. Mtubatuba municipality is neither responsible for operation nor maintenance of wastewater services infrastructure in all its areas. However, as a developmental local government is assigned powers to plan for its development the municipality has default responsibility to monitor provision and household access to basic services and lobby relevant authorities to deliver such services at required quantities.

The availability of toilet facilities has been no exception in the improvement of service delivery since 2001 within the Mtubatuba Local Municipality. The majority of residents in the municipal area have no access to formal sanitation and either use pit latrines or have no form of sanitation at all. The situation has serious health implications as the area is also prone to sicknesses related to diarrhea etc.

3.1.2.1. STATUS OF SANITATION

The majority of residents in the municipal area have no access to formal sanitation and either use pit latrines or have no form of sanitation at all. This accounts for 41% in 2011 and the situation has serious health implications as the area is also prone to sicknesses related to diarrhea etc.

However it is encouraging to note that compared to 15% of the population in 2001, who had access to flush toilets in 2011 there is an improvement of approximately 5% and now accounts for 20% access to flush toilets.

Table 12: Distribution of households by type of toilet facility and municipality- 1996, 2001 and 2011

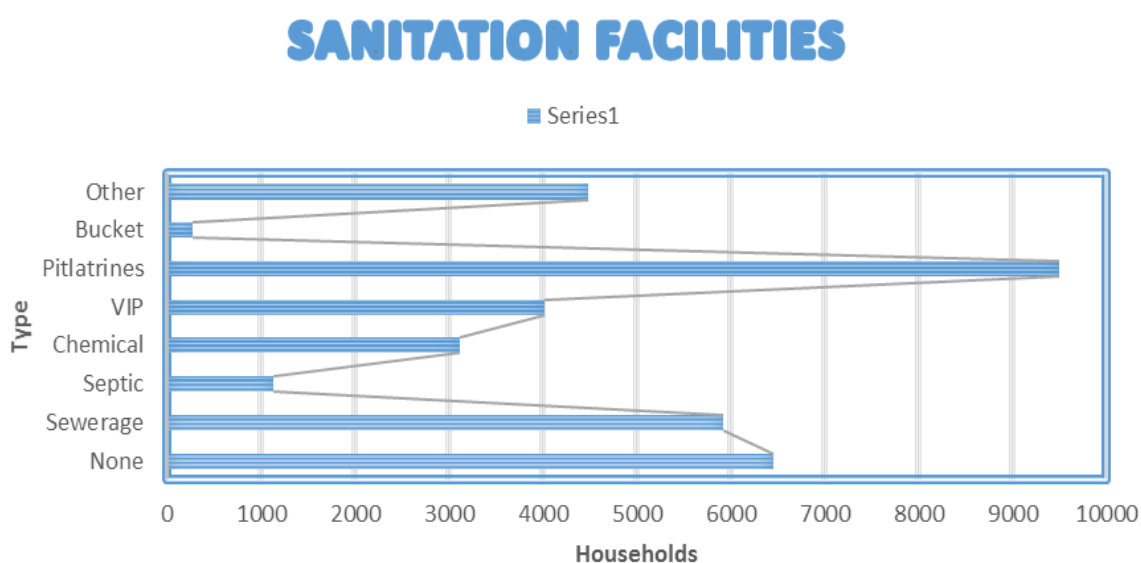
Municipality	<u>Flush or Chemical Toilet</u>			<u>Pit Latrine</u>			<u>Bucket Pit Latrine</u>			<u>None</u>		
	<u>1996</u>	<u>2001</u>	<u>2011</u>	<u>1996</u>	<u>2001</u>	<u>2011</u>	<u>1996</u>	<u>2001</u>	<u>2011</u>	<u>1996</u>	<u>2001</u>	<u>2011</u>
UMkhanyakude	3 900	18 050	37 624	21 640	24 474	58 061	544	1 385	1 594	46 111	57 654	23 614
Mtubatuba	2 450	6 250	10 170	7 379	8 253	13 518	242	610	275	8 488	9 713	6 458

In the 1996 Census, Mtubatuba Municipality accounted for 62,8% for the households using flush or chemical toilets of the entire Umkhanyakude District. However in 2001 it accounted only 34.6%, while in 2011 Census it recorded 27% of households using flush toilets. This indicates that Mtubatuba has been stagnant in providing flush toilets to its households while other municipalities within Umkhanyakude have continued to provide flush or chemical toilets. Households who are still using Pit Latrines in 2001 were 8 863 while in 2011 the number has increased to 13 793. Those households who do not have access to any of the two have decreased by 3 255 in 2011 to 6 458. The District municipality has sanitation plans to decrease the backlog which are outlined in the Projects Section of this document.

3.1.2.2. SANITATION CHALLENGES

The majority of Mtubatuba Municipality residents indicated that they do not have access to ablution facilities. Provision of sanitation facilities within Mtubatuba municipal area should be prioritised by the service authority in order to reduce the backlog. The following graph indicates the status of sanitation facilities.

Graph 8: Sanitation Facilities



3.1.2.3. CONCLUSION ON WATER AND SANITATION SERVICES

There is no data on Water and Sanitation Service Policy objectives, Employees on water and sanitation services and financial performance. This will be addressed in the district water services development plan 2018/19.

3.1.3. ELECTRICITY

There has been a substantial improvement in the percentages of households that use electricity for lighting purposes (See Table Below). Mtubatuba Municipality is providing electrical connections to rural areas. Electrification projects were prioritised and fast tracked within Mtubatuba jurisdiction areas. Two projects are at implementation stage namely Nyalazi and Esiyembeni where a total of 630 connections was achieved.

Project Name	Ward	Number of household to be connected
Nyalazi	19	550
Esiyembeni	15	80

This is a rural settlement under the jurisdiction of the Mtubatuba Local Municipality, this project is being undertaken by the Mtubatuba Local Municipality as a Schedule 06 Project (Funded by DoE) which will create 33 jobs for a duration of 2 years. The household density is approximately 50 customers per square km. This is considered a medium to low density rural electrification project.

3.1.3.1. *ELECTRICITY ENERGY PROVIDER*

While all formally developed parts of the Mtubatuba Municipality are supplied with reticulated electricity from the Eskom power grid (areas including Mtubatuba, St Lucia, KwaMsane, Riverview, Nordale, Khula Village and Monzi), the bulk supply has reached constrained levels (full capacity). It is expected therefore that the current state of affairs will restrict further development, unless bulk infrastructure is urgently upgraded. A separate document from Eskom showing backlogs, completed and planned projects is attached.

3.1.3.2. *BULK ELECTRICITY INFRASTRUCTURE*

While Mtubatuba Municipality has access to bulk electrical infrastructure within its area of jurisdiction, the electricity supply going eastwards from Mtubatuba town to St Lucia is recorded to be oversubscribed. Outages are being experienced on an ongoing basis by Monzi, Ezwenelisha, St Lucia and some sections of the Park. This state of affairs is particularly felt during the December holidays when the Park and St Lucia are often without electricity.

Similar challenges are reported for the KwaMsane Township area, where problems of electricity related to either lack of maintenance and upgrade which lead to power-outages are said to be costing residents thousands of rands each year.

Notwithstanding the above, good progress has been reported with regards to the increase in electricity connections. For example, while in 1996, household access to electricity connections was at a low level of 12%, which increased to approximately 45% in 2001, this has seen further increase to about 60% in 2009. This good performance is regarded as the biggest achievement in the infrastructural development within the Municipality.

3.1.3.3. ENERGY SECTOR PLAN

The municipality has a Council Approved Electrification Master Plan in place and is being implemented.

3.1.3.4. OPERATIONS AND MAINTANANCE PLAN

There is no operations and maintenance plan for electrification.

3.1.3.5. THE STATUS BACKLODS, NEEDS AND PRIORITIES FOR ELECTRICITY/ENERGY SERVICES

In 2001 only 45.6% of the population had access to electricity lighting and ten years later there is a significant improvement of approximately 20% as access to electricity lighting accounts for 65.1%.

Graph 9: Electricity Lighting

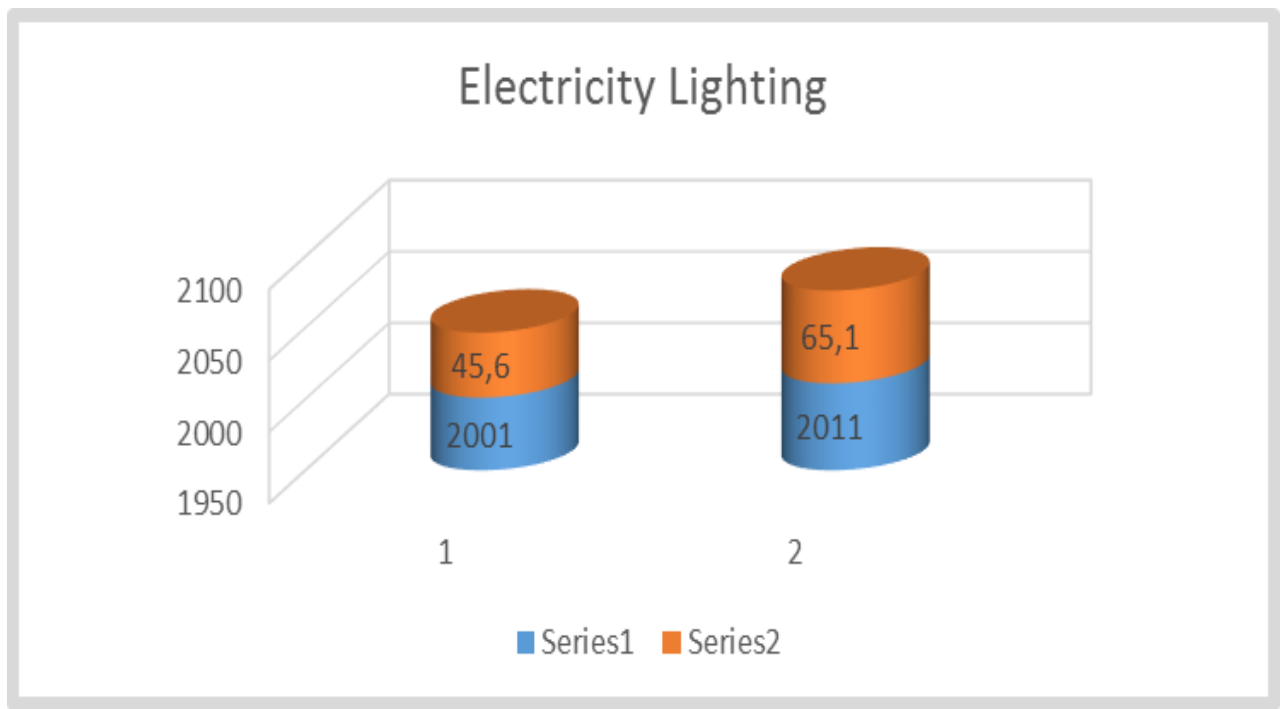


Table below: Distribution of households using electricity for lighting, heating and cooking by municipality-1996, 2001 and 2011

Table 13: Distribution of households using electricity for lighting, heating and cooking by municipality-1996, 2001 and 2011

<u>Municipality</u>	<u>Lighting</u>			<u>Heating</u>			<u>Cooking</u>		
	<u>1996</u>	<u>2001</u>	<u>2011</u>	<u>1996</u>	<u>2001</u>	<u>2011</u>	<u>1996</u>	<u>2001</u>	<u>2011</u>
Mtubatuba	5 434	11	22	3 124	6 875	15	3 628	6 482	19
		009	709			074			375

In general, households using electricity within Mtubatuba Municipality has increased in lighting, heating and cooking.

Lighting has increased by 106%, while those households using electricity for heating has increased by 119% and those that use electricity for cooking has also recorded an increase of 183%. While the municipality has excelled in the distribution of electricity to its households, more needs to be done to address the backlog.

3.1.3.6. *ELECRICITY CHALLENGES*

Electricity supply in the municipal area is very poor. The residents in the KwaMsane Township, for example have had numerous problems with the electricity ranging from lack of maintenance and upgrading of the obsolete infrastructure to power-outages that are costing consumers thousands of rands to repair electrical appliances, and in some cases causing damage to houses.

3.1.4. MUNICIPALITY CO-ORDINATION OF ITS DEVELOPMENT ACTIVITIES WITH THE RELEVANT SECTOR DEPARTMENTS AND SERVICE PROVIDERS

The municipality has established an infrastructure committee that deal with all issues relation to infrastructure development so as to co-ordinate the infrastructure projects, challenges and come up with solutions. The committee meets on a quarterly basis and is comprised of relevant service providers such as Eskom, Department of Minerals and Energy, Department of Transport, District Municipality, Mtubatuba Municipality, etc.

3.1.5. WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

Waste in South Africa is currently governed by means of a number of pieces of legislation, including:

- The South African Constitution (Act 108 of 1996)
- Hazardous Substances Act (Act 5 of 1973)
- Health Act (Act 63 of 1977)
- Environment Conservation Act (Act 73 of 1989)
- Occupational Health and Safety Act (Act 85 of 1993)
- National Water Act (Act 36 of 1998)
- The National Environmental Management Act (Act 107 of 1998)
- Municipal Structures Act (Act 117 of 1998)
- Municipal Systems Act (Act 32 of 2000)
- Mineral and Petroleum Resources Development Act (Act 28 of 2002)
- Air Quality Act (Act 39 of 2004)
- National Environmental Management: Waste Act, 2008 (Act 59 of 2008)

Mtubatuba Local Municipality has the prerogative to ensure that all waste related legislation are complied with whilst delivering the service of waste collection and disposal, serious strides have been made towards compliance as far as most of the abovementioned legislations are concerned.

3.1.5.1. WASTE COLLECTION SERVICES

The Mtubatuba municipality is responsible for waste collection services.

3.1.5.2. INCENTIVE GRANT EXPENDED PUBLIC WORKS PROGRAMME (EPWP)

During the 2016/2017 Financial Year, the Mtubatuba Local Municipality was granted with an Incentive Grant of R1 408 000.00 from National Department of Public Works.

This initiative is to alleviate poverty, and to help facilitate the creation of job opportunities through Labour Intensive Programs/Projects.

During the 2018/2019 Financial Year, the Mtubatuba Local Municipality has been granted with an Incentive Grant of **R 2 070 000.00** from National Department of Public Works. This initiative is to alleviate poverty, and to help facilitate the creation of job opportunities through Labor Intensive Programs/Projects.



3.1.5.3. COGTA/IDT EXPENDED PUBLIC WORKS PROGRAMME (EPWP)

Mtubatuba Local Municipality is one of the municipalities within UMkhanyakude District Municipality that has been identified as the Presidential poverty node. This is due to the fact that it is one of the municipalities that has a high rate of poverty, unemployment and inequality challenges therefore the main response to these challenges has been identified as the Extended Public Works Programme (EPWP) sponsored by COGTA.

EPWP Beneficiaries reported on duty from the 1st of July 2018, all this made possible by COGTA/IDT for having entrusted Mtubatuba Municipality with this programme whereby not only 200 individuals benefited but 200 families benefited. The stipend will be Eighty Rands (R80) per day Twelve days in a month for a period of Twelve Months we ensure that all beneficiaries are allocated within their residing areas in order to minimize transport cost and for them to generate income. COGTA/IDT has done their part in terms of supplying the PPE and we also played our role as the Host Employer by distributing PPE to all Beneficiaries for safety and

protection. The employment contracts between IDT and 200 Beneficiaries were prepared by IDT/COGTA incorporation with Mtubatuba Municipality

3.1.6. SOLID WASTE MANAGEMENT

3.1.6.1. THE STATUS BACKLOGS, NEEDS AND PRIORITIES FOR SOLID WASTE COLLECTION, REMOVAL AND DISPOSAL

The municipality provides refuse removal services to households where revenue is collected.

Table 14: Distribution of refuse removal – Since 2001 to 2011 and 2016

<u>Municipality</u>	<u>Removed by Local Authority/Private company</u>			<u>Communal/Own Refuse Dump</u>			<u>No Rubbish Disposal</u>		
	<u>2001</u>	<u>2011</u>	<u>2016</u>	<u>2001</u>	<u>2011</u>	<u>2016</u>	<u>2001</u>	<u>2011</u>	<u>2016</u>
UMkhanyakude	7 397	13 443	7443	65 579	96 089	125859	28 587	15 989	13184
Mtubatuba	2 812	5 118	3630	18 505	25 105	37122	3 508	3 448	951

There is an increase in the population and a recorded increase in refuse removal by Local Authority or private company. There has been an increase in households that undertake communal refuse removal or use their own dump sites.

3.1.6.2. THE STATUS OF WASTE DISPOSAL SITES (LANDFILL SITES)

Landfill sites are developed and managed by means of the Landfill Permit System, instituted in terms of the Environment Conservation Act (ECA) (Section 20 of Act No. 73 of 1989), which requires that Minimum Requirements are implemented and enforced. The Act states that no person shall establish provide or operate any disposal site without a permit issued by the Minister of Water and Environmental Affairs and subject to the conditions contained in such a permit. This applies to all

new and operating sites. Un-permitted closed sites may be controlled in terms of Section 31A of ECA.

The permit holder/ land owner in the case of non-permitted sites is ultimately responsible and accountable for the landfill and any effect it may have on the receiving environment. He may appoint a Responsible Person to operate the site in accordance with the Minimum Requirements. The Responsible Person must be qualified to the satisfaction of the Department of Water and Environmental Affairs and must be capable of understanding and correctly applying the Minimum Requirements.

The Minimum Requirements for Waste Disposal by Landfill, second edition published by the Department of Water and Environmental Affairs in 1998, allows for different classes of landfill sites based on size, type and potential threat to the environment. Mtubatuba Municipality does not have a properly registered waste disposal facility which complies with the standards of the Department of Water and Environmental Affairs. The Municipality is currently operating one landfill site in Nordale (this site has licence for closure). A Landfill Site in St Lucia was closed on the instruction of the Department of Environmental Affairs due to its location within the wetland park and heritage site.

The current state of waste removal within the Mtubatuba Municipality shows that the Mtubatuba Municipality is providing refuse removal service to (KwaMsane Township, Mtubatuba Town, Riverview and Nordale). The municipality wishes to extend waste management services to non-serviced areas situated in rural area and is in the process of acquiring land for a new land fill site.

3.1.6.3. MTUBATUBA DUMP SITE

Currently, the Municipality has 2- landfill sites that are operating legally. The Municipality is looking at putting in place systems to divert waste from landfills for recycling purposes. Currently the collection of recycled waste is done informally. The following projects were planned in the 2018/19 financial year:

- Operational, Maintenance and Transportation of Waste from Nordale Waste Disposal Site to Uthungulu;

- 48 Tonage certificates obtained from uThungulu Regional Landfill Site by 30 June 2018 and 4 Quarterly Reports are prepared and submitted on Operations and Maintenance (volume and classification of waste);
- Monthly Reports on Refuse Removal submitted; CBD (5 X per week), business premises (2 x per week) and Household (1 X per week); and
- Distribution and collection of Refuse Bags t households.
- The Kwa-Zulu Natal Department of Economic Development, Tourism & Environmental Affairs issued a waste management licence to the municipality. The copy of the site licence is attached.
- NB: The municipality is not utilising the waste disposal site illegally, the municipality has challenges to embark on the decommissioning and rehabilitation of this site due to financial constraints. However the municipality currently meets minimum requirement for operation as per the licence
- The MM has mandated senior managers to meet with Mpukunyoni Traditional Authority to discuss issues of land.

3.1.6.4. COUNCIL APPROVED INTEGRATED WASTE MANAGEMENT PLAN

It is a requirement of the National Waste Management Strategy (IWMS) and the IDP Process that all Municipalities compile an Integrated Waste Management Plan. This has resulted in the establishment of a Project Management Office (PMO) within the Departments of Co-operative Governance and Traditional Affairs (CoGTA) that with the assistance from the Municipal Support Agent (MISA) will co-ordinate and monitor the process to achieve the set services delivery targets.

The Municipality has a council approved Integrated Waste Management Plan in place and is being implemented. However, there is minimal progress due to financial constraints to implement projects listed on the objectives of the IWMP. The IWMP is attached for your perusal. The municipality is requesting Intervention from COGTA, MISA & other Sector Departments with the implementation of the IWMP.

3.1.6.5. PROGRESS ON IMPLEMENTATION OF INTEGRATED WASTE MANAGEMENT PLAN

There is slow progress due to unavailability of funds and the projects will be prioritized and implemented in the 2019/20 financial year refer to 2019/20 SDBIP for Community Services with regard to the planned projects for IWMP.

3.1.6.6. WASTE DIVERSION

Mtubatuba Municipality has considered and recognised the immense potential value that is derivable from waste diversion. The Municipality has thus decided to explore this potential by, inter alia, developing a system for waste recycling to Khula Buy Back Centre. It is envisaged that in line with the spirit of waste diversion, the following shall form part of the processes: waste recycling, waste reduction, waste re-use and separation of waste products. Waste diversion shall ensure a longer term for the landfill sites.

3.1.7. HOUSING

The number of formal dwellings in Mtubatuba Municipal area of jurisdiction is on the increase. This may be attributed to the increase in government housing scheme as well as new property developments that have taken place in the past few years.

A total of 8000 housing projects has been advertised as a turnkey project. Table below shows the different housing projects per ward.

Project Name	Ward Number	Project Type	Project Size (Units)
1.Zamimpilo Housing Project	Ward 7	Rural – Feasibility Study	850 Units
2.Masibonisane Housing Project	Ward 10	Rural – Feasibility Study	850 Units
3.Nyalazi Housing Project	Ward 8	Rural – Feasibility Study	850 Units
4.Nkundusi Housing Project	Ward 9	Rural –	850 Units

		Feasibility Study	
5.Siyathuthuka Housing Project	Ward 11	Rural – Feasibility Study	850 Units
6.Shikishela Housing Project	Ward 12	Rural – Feasibility Study	850 Units
7.Gunjaneni Housing Project	Ward 19	Rural – Feasibility Study	850 Units
8.Nkodibe Housing Project	Ward 6	Rural	850 Units
9. Crocodile Valley	Ward 5	IRDP	500 Units
10. Mtubatuba Housing Project Phase 2	Ward 20	IRDP	700 Units

3.1.7.1. EXISTING AND PLANNED HOUSING DEVELOPMENT

The table below shows the Department of Human Settlements approved projects for Mtubatuba Municipality. Some of these projects are completed, some are at planning phase while some are being implemented

Table 15: PLANNED HOUSING PROJECTS FOR 2018/19

PROJECT NAME	NO. OF UNITS	PROJECT TYPE	PROJECT STATUS	COMMENT
Mtubatuba Housing Project	1236	IRDP	Completed	Nil
Khula Village	1318	IRDP	Construction	Nil
Ezwelelisha	750	IRDP	Construction	Nil
Dukuduku	3669	IRDP	Planning	Nil
KwaMsane Reserve	1000	IRDP	Feasibility	Land is required
Mpukunyoni Phase 2	3000	Rural	Feasibility	Nil

The number of formal dwellings in Mtubatuba municipal area of jurisdiction has increased from 59.9% in 2001 to 80.5% in 2011. This may be attributed to the

increase in government housing scheme as well as new property developments that have taken place in the past few years.

It is also interesting to note that the number of housing owned or paying off has increased by almost 10% since 2001 and now accounts for 62.7%.

Table below: Distribution of households by type of main dwelling and municipality-1996, 2001 and 2011

Table 16: Distribution of households by type of main dwelling and municipality-1996, 2001 and 2011

<u>Municipality</u>	<u>Formal</u>			<u>Informal</u>			<u>Traditional</u>		
	<u>1996</u>	<u>2001</u>	<u>2011</u>	<u>1996</u>	<u>2001</u>	<u>2011</u>	<u>1996</u>	<u>2001</u>	<u>2011</u>
Mtubatuba	8 220	14 877	28 096	96	819	1 394	10 069	9 074	5 172

According to the 2011 Statistics there are 26 860 households (77%) that have access to formal housing.

Therefore the total *housing demand* for Mtubatuba Municipality according to the 2011 Census is estimated to be **8 045**, which means almost 23% of the total households do not have access to formal housing, compared to housing backlog recorded in 2001 of **9 955**. This Plan must attempt to address this abnormality in housing provision in the municipality.

The Mtubatuba Municipality Human Settlements Plan is a **5 year** plan, and the current housing backlog could be eradicated if the municipality provides at least **1 610** units per annum based on the 2011 Census data.

3.1.7.2. MECHANISIM FOR CO-ORDINATION OF HOUSING DEVELOPMENTS WITH THE SERVICE PROVIDERS/AUTHORITIES THAT SUPPLY THE SERVICES

The municipality has established an infrastructure committee that deal with all issues relation to infrastructure development so as to co-ordinate the infrastructure projects, challenges and come up with solutions. The committee meets on a quarterly basis and is comprised of relevant service providers such as Eskom, Department of

Minerals and Energy, Department of Transport, District Municipality, Mtubatuba Municipality, Human Settlements etc.

3.1.7.3. *Service Providers/ Authorities Funding Committed for the Services for Housing Development*

The Human Settlements projects have already been approved and budgeted for by the Department of Human Settlements while the District Municipality is also committing funds for the provision of bulk infrastructure.

3.1.8. CONCLUSION: COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL

3.1.9. FREE BASIC SERVICES AND INDIGENT SUPPORT

The Municipality is required to use a portion of its equitable share which it receives from national government in terms of the Division of Revenue Act (DORA) for the provision of basic services to its community. Basic services are a package of services necessary for human well-being and typically include water, sanitation, electricity and waste management. National policy also requires that poor households should receive 50kWh of free basic electricity, 6kl of free basic water and free weekly refuse removal. The Municipality has an indigent policy which it reviews each year with the budget and updates an indigent register annually.

The municipality is currently supporting households on free basic electricity. It is believed that the number of households who benefit from free basic services will increase in future. This will be as a result of verification indigent applicants and full maintenance of indigent register.

COMPONENT B: ROAD TRANSPORT

This component includes: roads; transport; and waste water (stormwater drainage).

3.1.10. ROADS

The Mtubatuba Local Municipality has been responsible for the provision and management of Local roads. The Road infrastructure under its jurisdiction includes gravelling of local roads, rehabilitation of gravel roads, upgrading gravel roads to black top and upgrading of road storm water channel systems. Some of these infrastructures were inherited, the majority has been directly provided by the Municipality. In recent inspection it has become evident that the deteriorating infrastructure within the Mtubatuba Municipality boundaries is assuming alarming proportions and therefore the need to urgently act on the situation.

The project consists of the following aspects:

- Earthworks (Road and subgrade)
- Subbase and Base
- Asphalt Surfacing (5.5m Carriageway)
- Kerbing and Channelling
- Surface Road Marking
- Storm water lines, Catch pits and Headwall

The Table below is a list of completed projects and projects in progress. This projects have been grouped into two namely: Capital Project and Operation and Maintenance Projects

Grader Operation

Month	Distant covered
July	43.3 Km
August	53.4 Km
September	87.2 Km

October	98.07 km
November	79.6 km
December	40.5 km
January	88.6 km
February	94 km
March	89 km
April	57 km
May	145 km
June	108 km

Pothole Patching

Month	Square Metre (m ²)				
	Riverview	Town	Msane	St Lucia	Total
July	51	136	229	-	416
August	25	95	127	-	247
September	-	18	42	-	60
October	-	49	259	-	307
November	-	66	93	-	159
December	-	78	-	19	97
January	-	44	37	-	81
February	-	69	85	94	
March	71	102	88	30	
April	40	43	33	-	116
May	51	124	-	66	241
June	62	130	88	120	400

Storm water Cover

Month	Metre Cover (m)				
	Riverview	Town	Msane	St Lucia	Total
July	56	109	116	-	281
August	85	345	106	-	536
September	129	438	320	-	887
October			97	-	97

November		191		-	191
December	273	442		-	715
January	-	231	234		465
February	120	110	98	-	
March	230	-	89	77	
April	-	752	83	-	835
May	-	1001	-	-	1001
June	-	102	-	-	102

Table 17: List of completed projects and projects in progress

UPGRADE & REHABILITATION OF URBAN ROADS/RESURFACING				
Project Name	Ward	m ² /Kms done	Job Created	Status
Davies Crescent (Department of Works Rd)	5	6638,5 m ²	5	Completed
Kiebersol Drive (Police Road)	5			Completed
Kiebersol Drive (Paradis Road)	5			Completed
Testing Ground Road	5			Completed
Inkosi Mtubatuba Road	5			Completed
Road V	1	1616.1 m ²	5	Completed
Umhlanga	1			Completed
Indlovu	1			Completed
Inkosi Mtubatuba	1			Completed
Nkonjani	1			Completed
Road L	1			Completed
Road K	1			Completed
Road T	1			Completed
Road L	1	5726,04 m ²	5	Completed
Jan Smuts (R28)	1			Completed
Indlovu Ave	1			Completed
Mkhuhla Crescent	5			Completed
Mimosa (R28)(R4C)	5			Completed
Msinsi	5			Completed
ROAD 6	5			Completed
Social Development Parking	1			Completed

Gravel Road Infrastructure				
				Kilometers
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2018/2019	-	-	-	NIL
2017/2018	-	-	-	NIL
2016/2017	-	-	-	472 KM

Tarred Road Infrastructure					
					Square meters
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2018/2019	6,3	6,3	-	-	NIL
2017/2018	5,0	5,0	-	-	519 M ²
2016/2017	2,5	0.7	-	-	612 M ²

Infrastructure Project (Facilities)

Infrastructure choices clearly play a central role in the creation and maintenance of communities that are sustainable, liveable, and prosperous. The challenge is to engage with people and their diverse cultures, interests, visions, priorities and needs.

The Table below is a list of completed projects started in the financial year of 2018/2019

Table 18: List of completed projects started in the financial year of 2018/19

No.	Project Name	Budget	Total Project Cost	Expenditure	Funding Source
1	Mtubatuba Traffic Management Centre	R 25,492,588.63	R 25,492,588.63	R 19,750,193.90	MIG
2	Vilavoco To Khowane Gravel Access	R7,095,702.00	R6,945,144.74	R 6,631,301.58	MIG

	Road, Ward 7				
3	Bhekamandla Community Hall, Ward 11	R5,060,118.00	R4,594,893.54	R 4,367,904.35	MIG
4	Msizi Gravel Access Road and Causeway, Ward 18	R2,925,867.00	R2,715,246.22	R 2,472,569.16	MIG
5	Nyalazi Electrification, Ward 10	R11,000,000.00	R11,000,000.00	R 9,380,785.76	INEP
6	Ward 8 & 12 Electrification	R11,000,000.00	R11,000,000.00	R 4 996 768,20	Massification
7	Esiyembeni Electrification, Ward 14 & 15	R14,600,000.00	R14,598,559.55	R14,598,559.55	DoE
8	Esiyembeni Extension	R1,600,000.00	R1,600,000.00	R 1,599,201.99	
9	KwaMsane sport Complex, Ward 1	R14,000,000.00 + R 9,483,000.00	R14,000,000.00 + R 9,483,000.00	R 22,756,491.14	DSR + Own Revenue + MIG

3.1.10.1. OPERATIONS AND MAINTENANCE

Under the O&M listed below are the completed projects under the unit. The unit focuses on maintenance or upgrading of existing infrastructure that has either worn off or failing to serve the required purpose. The major focus is on roads, storm water drainage systems and municipal buildings. The following activities are cover under operation and maintenance Road signs, Maintenance of gravel roads, Road marking and potholes patching, Grass cutting and cleaning of verges and cleaning of Stormwater drainage

MTUBATUBA LOCAL MUNICIPALITY
2018/2019 O&M CAPITAL PROJECTS&WORK ORDERS

STATUS QUO / PROGRESS REPORT AS AT 30/06/2019

No.	Project/Order Name	Brief Description	Contractor/ Service provider	Budget / Total Project Cost	Expenditure	Funding Source	Status/Progress
1	KwaMsane Road 40 Stormwater (Ward 01)	Construction of Road 40 storm water system.	MENDI ENVIRONMENT SERVICES CC	R 253 760.00	R 253 760.00	Own Revenue	100% complete
2	Mtubatuba Town Road resurfacing and line marking (Ward 5)	Road resurfacing and line marking	Mahhushu Construction and Projects	R 273 600.00	R 273 600.00	Own Revenue	100% Complete
3	Phase 1 Street lights maintenance (Ward 5)	Phase 1-Street lights maintenance	Sogalbeshe Projects JV	R 232 441.00	R 232 441.00	Own Revenue	100% Complete (To engage with ESKOM in changing the old Kiosks)
4	Stormwater installation and unblocking (Ward 5& 20)	Stormwater installtion and unblocking	Azok Skibha JV	R 250 900.00	R 250 900.00	Own Revenue	100% Complete

5	Nordale-Street lights maintenance (Ward 5)	Streetlights maintenance	Veritus Engineering	R 150 000.00	R 150 000.00	Own Revenue	100% Complete
6	Church street-Riverview Stormwater drainage upgrade (Ward 5)	Stormwater drainage upgrade	Phakade Holdings	R 248 097.20	R 248 097.20	Own Revenue	100% Complete
7	Riverview-Pothole patching and road rehabilitation (ward 5)	Pothole patching and road rehabilitation	Jamjo Civils CC	R 298 646.00	R 0.00	Own Revenue	0% complete (project delayed due to identification of underground servitudes)
8	River view Phase 1-Street lights maintenance (Ward 5)	Phase 1-Street lights maintenance	Big 5 Electrical and Projects	R 116 897.00	R 116 897.00	Own Revenue	100% Complete (Eskom reluctant in opening the Kiosks to give access to contractors)
9	Pothole patching and road marking (Ward 4)	Pothole patching and road marking	XMOOR Transport (PTY) Ltd	R 328 002.00	R 328 002.00	Own Revenue	100% Complete
10	Supply and delivery of Road maintenance material (ward 5-Technical workshop)	Delivery of Road maintenance material	Sizuzalo Construction and Trading	R 176 395.11	R 176 395.11	Own Revenue	100% Complete
11	Supply and delivery of Road marking material (ward 5-Technical workshop)	Delivery of Road marking material	Fusa Trading and Projects	R 199 995.00	R 199 995.00	Own Revenue	100% Complete
12	P.O.R waiting area and storeroom construction (Ward 5-Main offices)	Proof of residence waiting area and storeroom construction	Omzala Construction and security	R 137 504.66	R 137 504.66	Own Revenue	100% Complete
13	St Lucia street lights maintenance (Ward 4)	St Lucia Street lights maintenance	Goje Electrical and installation	R 169 962.38	R 169 962.38	Own revenue	100% Complete
14	Indlovu Village High Must lights and street lights maintenance (ward 20)	High Must lights and street lights maintenance	Goje Electrical and installation	R 109 642.29	R 109 642.29	Own Revenue	100% Complete

15	Mtubatuba Town Road resurfacing and line marking (Ward 5)	Road resurfacing and line marking	Mahhushu Construction and Projects	R 575 402.50	R 575 402.50	Own Revenue	100% Complete
16	KwaMsane internal roads Pothole patching and road rehabilitation (Ward 1)	Internal roads Pothole patching and road rehabilitation	Thulile Trading PTY LTD	R689,412.00	R689,412.00	Own Revenue	100% Complete
17	Phase 2 Street lights maintenance (Ward 5)	Phase 2-Street lights maintenance	Sogalbeshe Projects JV	R 170,073.00	R 170,073.00	Own Revenue	100% Complete
18	KwaMsane internal roads Pothole patching and road rehabilitation (Ward 1)	Somkhele East road rehabilitation	Thulile Trading PTY LTD	R1,300,000.00	R1,300,000.00	Own Revenue	100% Complete (concrete channel outstanding)
19	Much asphalt	Delivery of coldmix asphalt	Much Asphalt	R28,980.00	R 28,980.00	Own Revenue	Delivered
20	Inkosi Mtubatuba road and Mdoni street Rehabilitation (ward 5)	Road Rehabilitation	Mahhushu Construction and Projects	R 1,140,810.00	-	Own Revenue	80 % Complete
21	Purchasing of road marking paint and cement	Road marking paint and cement delivery	Travis Mica Hardware	R26,828.41	-	Own Revenue	Awaiting proof of payment
22	Much asphalt	Delivery of coldmix asphalt	Much Asphalt	R29,411.21	R 28,980.00	Own Revenue	Delivered
23	Much asphalt	Delivery of coldmix asphalt	Much Asphalt	R29,842.50	R 29,842.50	Own Revenue	Delivered
24	Mak-Dip Construction	Municipal House Repairs	Makdip Construction	R 178,990.00	-	Own Revenue	5% Complete. (Striping off roof and other damaged components)

3.1.11. TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

3.1.11.1. *EXISTING AND FUTURE TRANSPORT INFRASTRUCTURE*

3.1.11.2. *ROADS*

The roads hierarchy within the municipal area can be divided in three major categories, including National roads; Provincial roads; and District and local roads. The primary routes include the national routes that exist within the area and few strategic provincial routes. The secondary and tertiary routes are mainly the provincial and district roads that exist within the area. The road networks provide an important social and economic infrastructure crucial for the flow of goods and services and therefore to the general development of the municipality.

3.1.11.3. *NATIONAL ROADS*

The Mtubatuba Municipality enjoys easy access to the N2 national road, which cuts the municipality almost in half with the Mpukunyoni Traditional Authority area being on the west, while the traditional Mtubatuba Municipal areas is on the eastern side. N2 is a primary transportation corridor that links the municipality with other local municipality, other regions within the province of KwaZulu-Natal. Similarly, N2 links Mtubatuba with Richards Bay and Durban, which provides major gateways to export markets.

3.1.11.4. *PROVINCIAL ROADS*

- Mtubatuba boasts the key provincial main road linking N2 and other strategic locations:
- P237 provides a linkage between Mtubatuba, St Lucia and Eastern shores;

- P397 links St Lucia, Mtubatuba through Monzi to the Mfolozi river in the south. It also provides a potential future link to Mapelane;
- P396 links areas in the south including Riverview across the Mfolozi river to Eteza;
- Another important road is P380 and P510, provides access to Charter's Creek and Fanie's Island area on the St Lucia lake;
- P235-1 and (484 main roads link Mpukunyoni Traditional Authority area with the broader Mtubatuba Municipal area.

3.1.11.5. DISTRICT AND LOCAL ROADS

The road network in the municipal area is very poor and most areas are inaccessible during rainy days (roads are slippery). Most access roads have no gravel and even the roads with gravel, there is no or lack of maintenance. Some members of the community have to leave their vehicles far away as they cannot access their places of residence due to slippery surfaces. This poses a serious challenge in terms of motor vehicles being vandalised or stolen because of poor road conditions.

The Mtubatuba municipal area has large rivers such Mfolozi, Nyalazi etc. and communities in close proximity to these areas find it difficult to connect because of lack of bridges or causeways to cross the rivers, especially when there is rain.

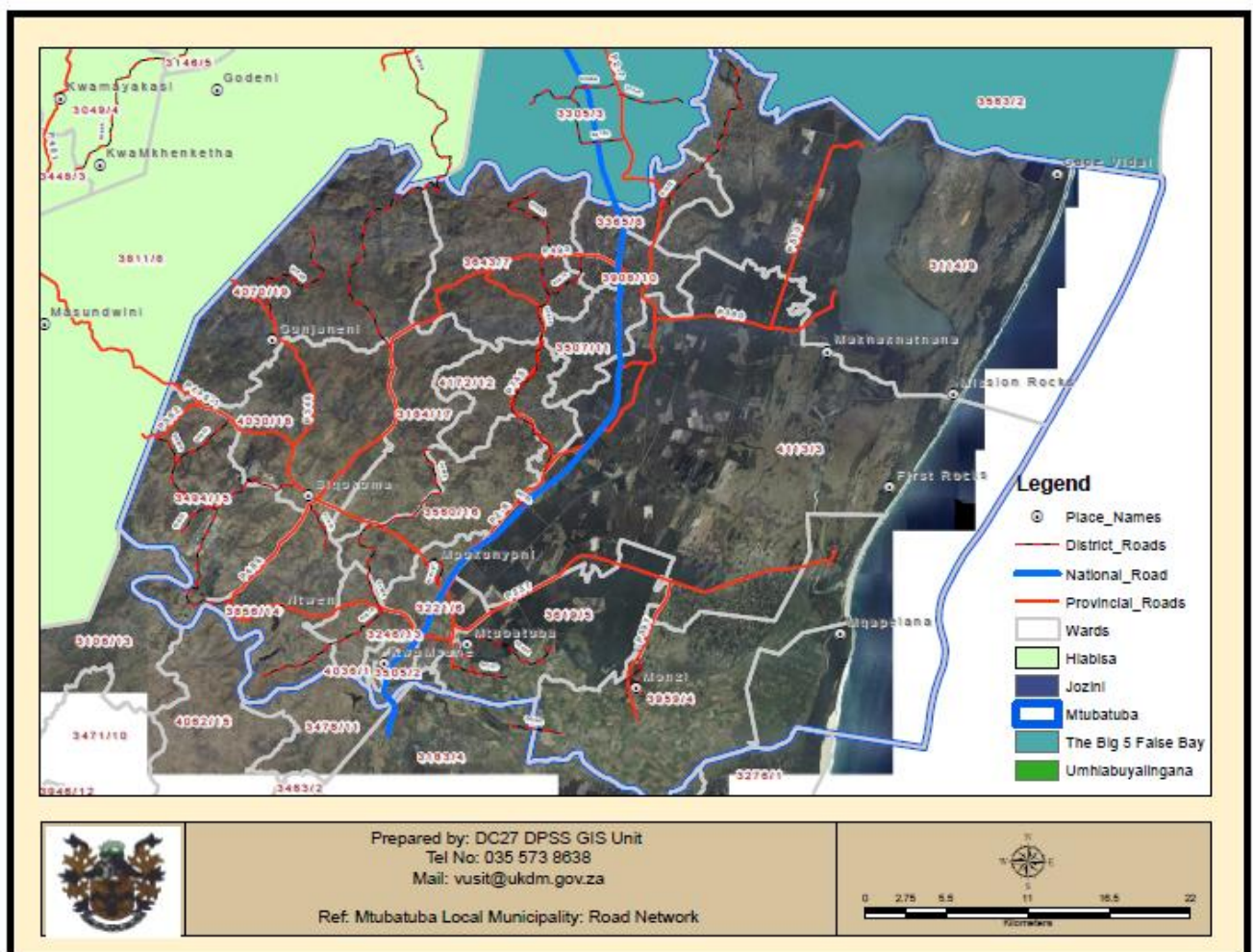
3.1.11.6. TRANSPORTATION ANALYSIS

The Provincial and National Route (N2) are the Primary transportation routes that traverse the municipality to an east and west direction within the district. P235 Corridor is one of the new provincial northern east-west linkage which has been proposed to connect the municipality with the surrounding municipalities such as Hlabisa and Nongoma Municipality. Communities at the outer-skits use P484 route which runs from Mtubatuba Town through Bhoboza via Isinamuva to Somkhele node. P495 development corridor is a continuation of P484 corridor. It runs from Somkhele Node in a north-south direction to Mfekayi Secondary Node. P2-7 runs almost parallel to the N2 and the railway line in a north-south direction. It serves the main access route to KwaMsane and connects this township to the surrounding areas.

such as Ndlovu Village. The surrounding towns, national and major district routes are depicted on the map below.

3.1.11.7. INSTITUTIONAL RESPONSIBILITY FOR TRANSPORT INFRASTRUCTURE

The institutional responsibility for transport infrastructure categorized as national, provincial and local on maps. The department has a Rural Road Transport Forum Structure that works together with the municipality in planning their planned programmes and projects. The Review of the Road Maintenance Plans of DoT, DM and Mtubatuba LM is done in order to ensure a well maintained road network, improved accessibility and full alignment. The RRTF members also participate in municipal meetings. The Department of Transport provides the municipality with their 3-year programme for implementation for inclusion in the IDP.



3.1.11.8. OPERATIONS AND MAINTANANCE

The municipality has an operations and maintenance plan in place approved by the council and budgeted for. The IDP situational analysis is reflected via maps critical road, rail, public transport needs and linkages, as well as the status, of these (I e. Existing and upgrade needs, non-existent and those new needs that need to be developed)

3.1.12. WASTE WATER (STORMWATER DRAINAGE)

No information on stormwater available yet.

COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic development.

3.1.13. PLANNING

3.1.13.1. INTRODUCTION TO PLANNING

In the year 2018/2019 Mtubatuba Local Municipality appointed a town planner, therefore there was a person to fulfil the responsibilities and duties of a town planner, and however the municipality had the support of shared service from the District. The support that the municipality grants is to process Land Use Development Application. In the previous years the municipality had no Planning and Development Department; Hence in the 2017/18 review of the organogram; the municipality included the department. The municipality has since appointed a Town Planner to fulfill the responsibilities and duties of a town planner. The municipality has also appointed the Deputy Manager: Planning and Economic Development. In the 2016/17 financial year, the municipality under took the review of the SDF encompass ten strategic goals. The Strategic goals are an alignment from National, Provincial and Municipal governmental structures and are as follows:

1. More inclusive economic growth, decent work and sustainable livelihoods.

2. Rural development, food security and Land Reform.
3. Access to Quality Education.
4. Fight against corruption
5. Improve health care.
6. Development state including improvement of public services
7. Economic and Social Infrastructure
8. Cohesive and sustainable communities
9. Create a better Africa and a better world
10. Sustainable Resources

3.1.13.2. INTEGRATED DEVELOPMENT PLANNING IN MTUBATUBA

Chapter 5 and Section 25 of Local Government Municipal Systems Act (32 of 2000), requires that the municipal council must, within a prescribed period after the start of its elected term, adopt a single, all inclusive and strategic plan for the development of the municipality, and that the plan be reviewed annually. Accordingly, Mtubatuba Municipality has initiated a process towards the preparation of a credible Integrated and Development Plan (IDP) as a five year strategic plan to guide service delivery and investment (both private and public sector) within the area.

Mtubatuba Municipality IDP will serve as a strategic guide during the term of office of the current councilors (refer to Box 1). It is based on the issues articulated by the stakeholders and is aligned with the national and provincial development imperatives such as the National Development Plan and the Provincial Growth the Development Strategy (PGDS). Its objectives are as follows:

- To guide decision making in respect of service delivery and public sector investment.
- To inform budgets and service delivery programs of various government departments and service agencies.
- To coordinate the activities of various service delivery agencies within Mtubatuba Municipality area of jurisdiction.
- To engage communities and other key interested and affected parties in municipal affairs, particularly continuous integrated development process.
- To position the municipality to make a meaningful contribution towards meeting the district and provincial development targets and priorities.

3.1.13.3. *STRATEGIC ALIGNMENT WITH GOVERNMENT PRIORITIES*

Mtubatuba Municipality strategic focus is influenced by the Millennium Development Goals, National Development Plan, PGDS, DGDP, Mtubatuba Municipal Development Goals and municipal vision which is aimed at optimum utilisation of available resources and potentials to create an enabling environment and sustainable development which promote quality of life for all while capitalizing on our competitive advantages.



3.1.13.4. *SPATIAL PLANNING AND LAND USE MANAGEMENT ACT (SPLUMA), 2013*

The purpose of the Act is to provide for a framework for spatial planning and land use management in the republic; to specify the relationship between the spatial planning and the land use management system and other kinds of planning; to

provide for inclusive developmental, equitable and efficient spatial planning at the different spheres of government; to provide a framework of monitoring, co-ordination and review of spatial planning and land use management system.

To provide a framework for policies, principles, norms and standards for spatial planning and land use management; To address past spatial and regulatory imbalances; To promote greater consistencies and imbalances in the uniformity application procedures and decision making by authorities responsible for land use decisions and development applications. To provide for the establishment, functions and operations of municipal planning tribunals, to provide for the facilitation and enforcement of land use and development measures and to provide for matters connected therewith the area.

3.1.13.5. SPLUMA PRINCIPLES

The following principles are relevant to Mtubatuba Municipality as contained in the SPLUMA (Spatial Planning and Land Use Management Act):

(a) The principle of **spatial justice**, whereby –

- past spatial and other development imbalances must be redressed through improved access to and use of land;
- spatial development frameworks and policies at all spheres of government must address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements, former homeland areas and areas characterized by widespread poverty and deprivation;
- spatial planning mechanisms, including land use schemes, must incorporate provisions that enable redress in access to land by disadvantaged communities and persons;
- land use management systems must include all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas, informal settlements and former homeland areas;
- land development procedures must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas; and

- a Municipal Planning Tribunal considering an application before it, may not be impeded or restricted in the exercise of its discretion solely on the ground that the value of land or property is affected by the outcome of the application.

(b) The principle of spatial sustainability whereby spatial planning and land use management systems must –

- Promote land development that is within the fiscal, institutional and administrative means of the Republic;
- Ensure that special consideration is given to the protection of prime and unique agricultural land;
- Uphold consistency of land use measures in accordance with environmental management instruments;
- Promote and stimulate the effective and equitable functioning of land markets;
- Consider all current and future costs to all parties for the provision of infrastructure and social services in land developments;
- Promote land development in locations that are sustainable and limit urban sprawl; and
- Result in communities that are viable.

(c) The principle of **efficiency**, whereby –

- Land development optimises the use of existing resources and infrastructure;
- Decision-making procedures are designed to minimise negative financial, social, economic or environmental impacts; and
- Development application procedures are efficient and streamlined and timeframes are adhered to by all parties.

(d) The principle of spatial resilience, whereby flexibility in spatial plans, policies and land use management systems are accommodated to ensure sustainable livelihoods

in communities most likely to suffer the impacts of economic and environmental shocks.

(e) The principle of **good administration**, whereby –

- All spheres of government ensure an integrated approach to land use and land development that is guided by the spatial planning and land use management systems as embodied in this Act;
- All government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of spatial development frameworks;
- The requirements of any law relating to land development and land use are met timeously;
- The preparation and amendment of spatial plans, policies, land use schemes as well as procedures for development applications, include transparent processes of public participation that afford all parties the opportunity to provide inputs on matters affecting them; and

Policies, legislation, and procedures must be clearly set in order to inform and empower members of the public.

3.1.13.6. THE IMPLEMENTATION OF SPLUMA IN MTUBATUBA MUNICIPALITY

A Local MPT has not been established, the municipalities in the district resolved to have a District Joint MPT, to speed of JMPT agreements by LMs and the District Municipality. The JMPT is still being formed, agreements to be signed by the LMs before the end of March 2017.

The municipality complies with Regulation 14 of SPLUMA (2013) in the development of the Spatial Development Framework. An authorised planning officer has not been appointed yet, however, the post of the advertised Town & Regional Planner will be designated for the Municipal Authorized Officer. The Municipality's Executive & Finance Committee has been designated as the Appeal Authority and delegations have been amended from KZNPDPA to SPLUMA bylaws and applications are

categorised as per SPLUMA.

The COGTA Department has budgeted to gazette the SPLUMA Bylaw for Mtubatuba Local Municipality.

3.1.13.7. INTER-GOVERNMENTAL RELATIONS

Mtubatuba Local Municipality is responsible for facilitating inter-governmental relations within its area of jurisdiction. In line with the Intergovernmental Relations Framework Act, the municipality has taken upon itself to improve intergovernmental engagements to ensure that proper intergovernmental planning guides public, private and donor investment in the district.

The municipality is part of the District Manager's Forum "a key forum for strategic alignment, coordination and integration" that serves as an inter-governmental structure where the Sector Departmental Managers in the district meet with their municipal counterparts. The relationship between the municipality and sector departments is improving. There are also inter-municipal structures (i.e. District Planning Forum; Municipal Managers' Forum) that discuss and resolve on issues cutting across all municipalities.

There are, however, grey areas on how the hierarchical inter-municipal and inter-governmental structures should cross feed into each other's programmes and be measured in terms of performance. For example, the municipality cannot hold any sector department accountable for the non-implementation of projects which are submitted for inclusion in the IDP document.

3.1.13.8. TOWN PLANNING SERVICES

Applications for Land Use Development						
Detail	Formalization of Townships		Rezoning		Built Environment	
	Year	Year	Year	Year	Year	Year
	2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017
Planning application received						

Determination made in year of receipt						
Determination made in following year						
Application withdrawn						
Applications outstanding at year end						

3.1.13.9. *BUILDING REGULATIONS AND ENFORCEMENT*

Building Regulation and Enforcement										
Detail	Building Plans Received		Building Plans Approved		Building Plans Not Approved		Notices/Enforcement		Applications outstanding at year end	
	2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017
Building Plans Received										
Building Plans Approved										
Building Plans Not Approved										
Notices/Enforcement										
Applications outstanding at year end										

Three Priorities					
Service					
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
SDF					
Land use Scheme					
Implementation of SPLUMA					
Planning Bylaws					
Impact thereof: The SPLUMA Bylaw was advertised in May 2016 and still hasn't been adopted by Council. SPLUMA only came into effect in July 2015 hence nothing was said for year 1 - 4					

3.1.14. LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

3.1.14.1. LOCAL ECONOMIC AND SOCIAL DEVELOPMENT ANALYSIS

The economy of the sub-region (Mtubatuba Municipality) is dominated by Community Services (26%) followed by Agriculture (15%) and Wholesale and Retail (13%) sectors. Undetermined sector contributors account for approximately (14%) in the municipal economy.

Mining is one of the major employment sectors in Mtubatuba Municipality through Somkhele Coal Mine. It is a well known fact that the majority of people working in this mine are locals (within Mtubatuba Municipal area, Mpukunyoni Traditional Council in particular. The increase in community services is as a result of the expansion of government employment in the municipal sector in particular as well as decentralization of provincial and national government departments, and in the extension of community services such as primary health care, environment, social development and education.

3.1.14.2. SIGNIFICANCE FOR MTUBATUBA LED

The Mtubatuba Municipality's economy is driven through by the performance and the structure of the following sectors:

- Social services make the biggest contribution in the economy. While some of this indicates the positive contribution the government is making in the economy, it also indicates serious lack of productiveness and increased dependency on grants by the economy
- Agriculture is the second most dominant form of economic activity and the largest employer driven mainly through timber and sugar cane.
- Manufacturing is regarded as the third biggest contributor in the economy. This is characterised by uMfolozi Mill, which is part of Illovo Sugar limited.
- Mining – new Somkhele Coal Mine located in the Mpukunyoni Traditional Council area.

3.1.14.3. INCOME AND EMPLOYMENT

Employment in the key sectors such as manufacturing, transport, finance and trade have decreased over the period. The increases in agricultural employment is unlikely to have been in the larger commercial entities as these have been shedding employment, these must be reflected in the smaller less formal farming operations and coincided with the availability of funds through Umthombo.

The income profile of Mtubatuba Local Municipality shows that the majority of the population lives below poverty datum line. This is demonstrated by the majority of the population earning less than R2000 per month is sitting at over 72%. Of this figure 53% of the households have no secured source of income. It can be concluded that the majority of the municipality's population receives government grants and the dependency ration is very high and is linked with Department of Welfare for assistance in terms of welfare grants. Further the municipality should consider poverty alleviation projects to support its community.

This also means that children-headed household ranges from 15 years of age and older, due to the loss of parents through HIV/Aids are not dependent. In an area where unemployment is rife, these figures distort the true extent of poverty in the Umkhanyakude District and in particular, Mtubatuba.

The municipality needs to create employment opportunities locally, with a concomitant cut back on social grants and services to cater for the de facto youth

bulge and its needs, stressing the local situation and testing the survival of municipalities to the limit.

This is the greatest challenge for local municipalities. The income profile of Mtubatuba Local Municipality shows that the majority of the population lives below poverty datum line. This is demonstrated by the majority of the population earning less than R2000 per month is sitting at over 72%. Of this figure 53% of the households have no secured source of income.

It can be concluded that the majority of the municipality's population receives government grants and the dependency ration is very high and is linked with Department of Welfare for assistance in terms of welfare grants. Further the municipality should consider poverty alleviation projects to support its community.

This also means that children-headed household ranges from 15 years of age and older, due to the loss of parents through HIV/Aids are not dependent. In an area where unemployment is rife, these figures distort the true extent of poverty in the Umkhanyakude District and in particular, Mtubatuba. To indicate that 63% of the population in Mtubatuba municipal area is potentially economically active is inaccurate and to imply that there are sufficient economic opportunities available within the District and within Mtubatuba is also inaccurate.

3.1.14.4. *PRODUCTION AND SALE OF CRAFTS*

Craft products are made at home and in the forest. It depends on the ability and talent of the individual whether and what type of craft they produce. Crafters use beads, incema, wood and ikhwani (grass), seeds, skins and feathers of wild animals and birds in the production of their crafts. Some of the materials are gathered in the forest, others are purchased in Mtubatuba markets. Particular crafts are seasonal, for example ikwani is plentiful in summer.

3.1.14.5. *AGRICULTURE, AGRO-PROCESSING AND FORESTRY*

Commercial Agriculture found in MLM is mainly sugar-cane farms and timber forestry plantations. Privately owned farms (mostly sugarcane) are found east and west of Riverview / Mtubatuba along the Mfolozi River and on the Mfolozi Flats. Exotic timber

plantations are located west and east of Nordale across the main road to St Lucia, into the western section of the GSLWP and northwards along the railway line into the former commercial state forest land. Commercial forestry activities occur between the N2 to the west and the proclaimed boundary of the Park along the eastern boundary of the municipal area.

A significant part of the forestry areas has been fenced in as informal “ extensions” to the Park to extend the movement areas for the animals which are slowly being imported into it, as well as improve and protect the drainage areas essential for the wellbeing of Lake St Lucia. Forestry companies operating in the area include Mondi and Siyaqhubeka.

Sugar-cane-out-grower scheme is one of the most common small scale economic activities in Mpukunyoni. Land parcels range from 2ha to 5ha, and largely occur in the form of dryland crop production. The Imfolozi Mill (Illovo Mill) provides technical support to these farmers, which is not sufficient for them to develop further. According to Imfolozi Mill these farmers need to establish themselves as cooperatives in order to develop their business further.

Mechanisms need to be developed to enable the farmers to access micro finance.

The research conducted by Imfolozi Mill has identified the following areas as high potential for sugar industry, namely; Nkundusi, Nqakwini, Ntondweni and Emadwaleni. The sugar Mill has put emphasis that should government make funding available these farmers will improve their yields significantly.

3.1.14.6. *SUBSISTENCE FARMING PRODUCTION*

The main crops grown are amadumbe, beans, bananas, potatoes, imbumbe (beans), sugarcane, gumtrees, pawpaws, avocados, peaches, litchis, mango. In addition to these crops, the women also farm bananas, bhatatas (sweet potatoes), onions, and cabbages.

Seeds are bought from Mtubatuba town and not from St Lucia, because it is expensive and seen to be for whites. The women noted that they have experienced a great deal of racial discrimination in St Lucia.

Crops are grown along the Mfolozi River (at areas designated for crop growing –near the rivermouth which is very fertile) and at homesteads. There is also a communal

garden and communal fields at D1 across the Mfolozi River. These are mainly used for growing vegetables, and are a new initiative by the residents on small scale plots.

3.1.14.7. THE IMPACT OF HIV/AIDS

The overall health of a community is of vital significance to its personal, social and economic well being and, although a national problem and priority, the effect and toll of HIV / AIDS on the future of the Mtubatuba Municipality (and the Umkhanyakude District as a whole, for that matter) is of concern. The municipality is fortunate to have the Africa Centre for Health and Population Studies, which has offices and research facilities in Mtubatuba and at Somkele in adjoining Hlabisa Municipality.

The implications of the research are most disturbing for the future of the municipality and the district as a whole. It is clear that, if not arrested, the trend is one of a steady decline in the population in the economically active age group, except for in-migration, and an increasing number dependent people in the older age and child (orphan) categories, high infant mortality and increasing pressures on welfare and social services.

3.1.14.8. LED STRATEGY/PLAN

Mtubatuba Municipality appointed a service provider in March 2018 to assist the Municipality in developing the LED Strategy. While there is currently a Draft Strategy available, it is envisaged that the Final Strategy shall be complete by 30 June 2019. Annexed hereto, is a copy of the Draft Strategy for ease of reference. The LED Strategy review is pivotal to the Municipality to enable it to align its priorities with the National Development Plan, Revised KZN-Provincial Growth and Development Strategy (2035) as well as the Umkhanyakude District Growth and Development Plan.

The Strategy development process thus assisted with the identification of all key stakeholders who participated, including taking into cognisance of inputs from members of the public through the following platforms: stakeholder's engagement; surveys, LED Forum, business forum, co-operatives and SMME seminars to gain

input. Fundamentally, the LED strategy also invariably includes the 2018/19 MEC IDP recommendations for LED Key Performance Area.

**3.1.14.9. JOBS CREATED THROUGH LOCAL ECONOMIC DEVELOPMENT
(EPWP AND CWP)**

Jobs Created during year 2017/18 – 2018/2019 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created/Top 3 initiatives	Jobs Created No.	Jobs lost/displaced by other initiatives No.	Net total jobs created in year No.	Method of validating jobs created/lost
Total (all initiatives)				
Year 2018/19	70	-	70	Ward Cllr's List
Year 2017/18	79	-	79	
Year 2016/17	-	-	-	

Conclusion: Comment On Local Economic Development Performance Overall

FUNDS/TRANSFER RECEIVED: 2018/2019 F.Y

DATE	TRANCHE
01 August 2018	R 518 000.00
01 November 2018	R 931 000.00
01 February 2018	R 621 000.00
Withhold Tranche	None
Internal Funding	None
Total Received	R 2 070 000.00

COMPONENT D: COMMUNITY & SOCIAL SERVICES

This component includes: libraries and archives; museums arts and galleries; community halls; cemeteries and crematoria; child care; aged care; social programmes, theatres.

3.1.15. LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

There has been no significant changes in community needs and priorities noted in the 2018/19 IDP. Some community needs fall within the functions of the UMkhanyakude District Municipality, Provincial and National government. Priorities include sports facilities, cemeteries, community halls, parks and pension pay-points.

3.1.15.1. LIBRARIES

The Municipality has 3 libraries in Mtubatuba Town, KwaMsane Township and St Lucia. The services provided are free internet access, free basic computer training, toy and gaming library. There are also services of photocopying, printing, scanning and services for the blind. The Municipality also conducts outreach programmes quarterly. The Municipality has formed a partnership with UNISA to help distance learners. The municipal libraries open six days a week (from Mondays to Saturdays).

3.1.15.2. CEMETARIES AND CREMATORIALS

The Municipality has 1 cemetery that is located at Nordale in ward 5. The Basic Assessment Report (BAR), Geotechnical and Hydrotec studies were conducted in the Nordale Waste disposal site and neighbouring sites being the cemetery. The findings prove to say that the area has a high water table and neither suitable for landfill nor cemetery, the study was conducted by Kimopax. The recommendations were such that a new land must be identified for the establishment of a cemetery.

The suitable land that has been identified as an alternative is under Mpukunyoni Traditional Authority & currently the municipality has been unable to secure the land.

Hence the municipality has requested the intervention of COGTA with securing the land to establish the new cemeteries.

3.1.16. CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

There is a focus on social infrastructure as multi-purpose and at nodal points to increase the functional roles of public spaces (e.g. community halls). Mtubatuba Municipality has 3 Libraries with services offering free internet access, and basic computer training, a toy and gaming library, photocopying, printing and scanning facilities and ongoing outreach programmes. The Municipality has a partnership with UNISA to assist distance learners. The Municipality has instituted the following Social Programmes:

3.1.16.1. THE AGED

Active participation of Senior citizens in the Golden Games, competing from Local to Senior Level. The Municipality also participated in the two day Parliament for Senior Citizens at Nhlwathi Sportsfield.

3.1.16.2. OPERATION SUKUMA SAKHE

Operation *Sukuma Sakhe* has a 'whole of Government approach' as its philosophical basis. It spells out every initiative and how it links to initiatives being implemented by the different sector departments and the spheres of government, therefore delivery of services is required through partnership with community, stakeholders and government.

Operation Sukuma Sakhe is a continuous interaction between Government and the community to come together to achieve the 12 National Outcomes. It encourages social mobilization where communities have a role, as well as delivery of government services in a more integrated way. Government has structured programs which need to get as deep as to the level of the people we are serving.

The Mtubatuba Sukuma Sakhe comprises of the following departments:

- Department of Sport and Recreation
- Department of Health
- Department of Education
- Department of Social Development
- Department of Transport
- Non-Profit Organizations
- S.A.P.S
- Mtubatuba Municipality

The Mtubatuba *Sukuma Sakhe* Programme was established in 2011. Monthly meetings are held in an endeavor to ensure the constant functionality of the programme and to address the challenges that are facing communities in each ward and devise multi-sectoral responses to assist members of the community. The programme assists in aligning government projects and efforts and in the reduction of wastage of resources.

3.1.17. SPECIAL PROGRAMMES UNIT

The Mtubatuba Municipality has a Special Programmes Unit with which mandate is to promote, facilitate, coordinate and monitor the realization of the rights of Women, Men, Youth, Children, Senior Citizens, People Living With HIV/AIDS and People With Disabilities. The purpose of these programmes is to develop, implement and manage programmes initiated on behalf of vulnerable groups (such as Arts and Culture, Youth, Gender Programmes, Children, Senior Citizen Disability, HIV and Aids, etc.). The Unit promotes healthy lifestyles programmes through encouraging personal skills and conduct community survey to determine social developmental needs to the vulnerable groups.

3.1.17.1. STRATEGIC OBJECTIVES

- Strengthen good governance for the Special Programmes Unit to deliver on its mandate.

- Promote, advocate and monitor women's empowerment and gender equality.
 - Promote, advocate and monitor men's rights and responsibilities.
 - Promote, advocate and monitor children's rights and responsibilities
 - Promote, advocate and monitor senior citizen's rights and responsibilities.
 - Promote, advocate and monitor youth's rights and responsibilities.
 - Promote, advocate and monitor the rights of people with disabilities.
- Promote, advocate and monitor the rights of people living with HIV/AIDS.

3.1.17.2. YOUTH PROGRAMME

The approved organogram for 2018/19 and beyond caters for the youth affairs unit that is headed by the Manager: Youth Affairs. The Municipality runs youth programmes which is mainly focused on the youth from the Mtubatuba communities.

The future prospect of any nation is solely dependent on its ability to protect and develop its young people and also instil in them good values and principles. Young people represent the future of the nation and it is within the leaders, business people, public servants, scientists and other societal role players emerge and move the nation forward.

It is for this reason that Mtubatuba LM has put youth development at the top of its development agenda and has developed a comprehensive and a wide-ranging intervention programmes to ensure that the youth of Mtubatuba have access to a variety of opportunities that will enable them to develop themselves, pursue their dreams and realize potential.

Youth development is legislated by National Youth Policy 2015-2020 (NYP 2020) Government has developed the National Youth Policy 2015-2020 that defines, informs and guides the approach that government and all stakeholders should take in advancing the interests and ensuring the wellbeing and development of our youth. The youth Department was established to respond to the current youth issue in our Mtubatuba Municipality. We prioritise programs such as Education and Skills Training. We also advocate for good behaviour and instil the humanity if our future generation through our programs such as school visits.

The Municipality also links young graduates and jobseekers to employers; there will be a youth unemployed data base created that will be link to employers.

There are interventions to support entrepreneurs, facilitating access to opportunities such business trainings and markets for youth owned companies and cooperatives through National Youth Development Agency (NYDA)

The youth affairs department will also create youth development policy in 2019/2020 financial year that will guide the youth programs. The policy will outline the role of private sector and other stakeholders within Mtubatuba Municipality boundaries. We strongly believe that we need them as their absorbed a large part in employment.

The unemployment is a crisis in our country and our area as well, but the main challenge is the skill to young people. Therefore, we have initiated a program called Special Skill for youth. The aim is to give them something so that they can look for job. Under Special Skills program we will train them with computer skill, drivers' licences and other should our budget allows us.

We believe that the principal goal is education, education raises the level of literacy and numeracy and it promote the technical, vocational and analytical skills, therefore we have programs to assist young people in school educationally. We assist them through carries guidance, Matric achievements awards as well as Registration programme.

We strongly believe that education should be finance from municipality budgetary allocations. However, it should be strengthened by private sector donations.

In conclusion Youth Affairs unit is the co-ordination unit between all Youth agencies, government department and young people. We make sure that we create a platform and we follow up in everything that young people make enquires

3.1.17.3. HIV/AIDS PROGRAMMES

The Local Aids Council established by the Mtubatuba Municipality is responsible for dealing with the challenges faced by young people that affect their well-being (e.g. substance abuse, teenage pregnancy, rape, crime, violence, unsafe sex, abortion, HIV/AIDS, TB and emotional abuse). The municipality has hosted number of awareness campaigns on HIV/AIDS, TB and teenage pregnancy. The target group is youth, out of school as well as all other age groups. Workshop objectives are to

educate young people on Anti-Substance Abuse and Anti-Drug Abuse through intense interaction between experts in the field of Anti Substance Abuse and Anti-Drug Abuse and youth.

Sectors involved in Civil Society Programmes and Projects are tabled below:

Table 19: Sectors involved in Civil Society Programmes and Projects

Civil Society Programmes and Projects		
No.	Sector	Budget (R)
1	Children	R20,000.00
2	NGO/CBO	0
3	Disability	100,000.00
4	FBO	20,000.00
5	Human Rights	0
6	Men	0
7	PLWHIV	100,000.00
8	Traditional Health Practitioners	0
9	Women	100,000.00
10	Youth	200,000.00
	TOTAL	540,000.00

COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes: pollution control; biodiversity and landscape; and coastal protection.

3.1.18. POLLUTION CONTROL

The Department of Agriculture and Environmental Services assists in controlling air pollution.

3.1.19. BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)

Due to budgetary constraints in the 2018/19 Financial year, the Mtubatuba Local Municipality relies on the District Shared Service for Environmental Management Services. Budgetary provision for implementation of local services will be made in 2019/20.

COMPONENT F: HEALTH

This component includes: clinics; ambulance services; and health inspections.

3.1.20. CLINICS

The Municipality does not have sufficient access to community health care facilities to service the population. 15 wards within the Mtubatuba Municipality require greater availability of clinic and healthcare facilities. Healthcare remains a national problem with the prevalence of HIV/AIDS a concern of the district as a whole.

3.1.21. AMBULANCE SERVICES

The Ambulance service are commonly privately owned and there is public private partnership in providing ambulance services between public and private sector.

3.1.22. HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC

This function is performed by the District Municipality.

COMPONENT G: SECURITY AND SAFETY

This component includes: police; fire; disaster management, licensing and control of animals, and control of public nuisances, etc.

3.1.23. POLICE AND TRAFFIC MANAGEMENT

Mtubatuba Municipality has 2 police stations within its jurisdiction. These are located in KwaMsane and Mtubatuba. There are 2 satellite offices in St Lucia and Nkundusi. The municipality participates in the community safety forums and Community Police Forums.

3.1.24. FIRE

The Mtubatuba Municipality established a Fire Rescue Unit in 2014. There are 10 trained personnel, a Fire Engine, response bakkie and small fire tools. The challenge has been insufficient funding and no office and storage facilities for the Unit. The municipality is in a process of securing funding for the construction of the Fire Station from COGTA and a site has already been identified by the municipality. A fire Prevention by-Law has also been approved by Council in the 2015/2016 financial year.

3.1.25. OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)

Mtubatuba Municipality is guided by the District Disaster Management Policy Framework and has established a disaster management advisory forum to develop local policy. The Municipal Protection Services Unit provides disaster management, fire and rescue services within the Mtubatuba Municipality and assisted by the District Disaster Management Centre. The Disaster Management Officer post is vacant, 1 firefighter assists with Disaster Management. The following tables show the Municipality's Disaster Management projects and budgets;

Table 20: Disaster Management Programs

Disaster Management Programs/projects By Municipality		
PROJECT NAME	TARGETED AREAS	RESPONSIBLE AGENT
Improve Capacity to Reduce Fire Risk:		Mtubatuba Municipality and UKDM
Establishment of the volunteer program	All Municipal wards	
Educate communities on Fire risk:		Mtubatuba Municipality, UKDM
Mainstreaming of DM	All Municipal wards	
School awareness campaigns	All 19 Wards	
Door to door	All 19 Wards	
Partnership with WOF	All 19 Wards	
Mitigation		
Building access road for emergency vehicles	All 19 Wards	Mtubatuba Municipality Technical Services
Fire Brakes	All 19 Wards	District Fire Services, WOF, FPA Mtubatuba Municipality
Awareness on illegal connection	All 19 Wards	Eskom and DOE
Municipal Building Inspection for fire compliance	Wards 1, 2, 3, 4, 5, 6, 8, 9, 10, 11, 13, 14, 15, 17 and 18.	Fire department, UKDM Fire

Table 21: Disaster Management: Projects and Budgets

Disaster Management: Projects and Budgets			
Name Of The Project	Budget	Target Areas	Date
Installation of Lightning conductors.	R100,000.00	Vulnerable areas around the municipality	2018/2019
Disaster Management relief material	R150,000.00	All wards	2018/2019

Disaster Management awareness campaign	–	Community, schools Towns, and informal settlement	2018/2019
Capacity building	R60,000.00	Training of CDWs, Disaster Volunteers, Traditional leaders, Councillor and rural communities	2018/2019
4 Advisory forum meetings	–	–	Held quarterly 2018/2019
Vehicles and Equipment (Rescue Vehicle, Disaster Management Vehicles)	R1,2 000 000	–	2018/2019
Commemoration of the International Day for Firefighters	R50 000		05/2018
Commemoration of the International Day for Disaster Risk Reduction	R50 000		10/2018
Total			R1 610 000.00

COMPONENT H: SPORTS AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

3.1.26. SPORT AND RECREATION

To initiate and promote sporting opportunities Mtubatuba Municipality takes part in the District Sports Day and the annual Kwanaloga games that runs from Ward level, up to District and Provincial level. The Mtubatuba municipality ensures representation in the provincial tournaments by investing funds in identifying and developing local talent. In the 2018/19 financial year Mtubatuba was represented in the following sport codes:

- Soccer
- Netball
- Volley
- Indigenous games

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: corporate policy offices, financial services, human resource services, ICT services, property services.

3.1.27. EXECUTIVE AND COUNCIL

At least three acting positions for the Municipal Manager, CFO, and Director Community Services are filled. It is envisaged that as per Council resolution the posts referred to above shall be filled in due course during the 2019/20 financial year.

Currently the Mtubatuba Municipality comprises 39 Councilors. The Councillors are allocated to different portfolios where they serve in accordance with internal departments and functions.

Councilors have been workshopped and trained to maximize their capacity in ensuring their oversight role. The following portfolios have been established and are functional:

- Community Services Portfolio Committee
- Technical Services Portfolio Committee
- Finance Portfolio Committee
- Corporate Services Portfolio Committee
- Planning Portfolio Committee
- MPAC

3.1.28. HUMAN RESOURCE SERVICES

The Council of Mtubatuba Municipality last approved the Human Resource Development Strategy that includes a Five-Year Human Resource Implementation Plan in the 2016/17 FY. It has been resolved that the Strategy shall be subject to annual review. It is common cause that human resources remains easily most significant and a costly resource for every Municipality. Accordingly, human resources plays a pivotal role within the Municipality particularly when it is utilized at its peak and is constantly monitored. It is important for the Municipality to ensure that it has the right number and competencies as well as the most appropriate organizational and functional spread of human resources. Finally, there must be in place functioning systems and structures that allow the Municipality to operate efficiently and cost-effectively. Naturally the need for these resources tends to change over time as priorities and budgetary constraints change. Consequently, the Municipality needs to update its Human Resource Management, Human Resource Development Strategy and Implementation Plan each year to ensure its constant relevance.

The Human Resource Management, Human Resource Development Strategy and Implementation Plan outline the intentions of the Municipality in relation to how it should manage its human capital, focusing in the following:

- Planning the municipal workforce in totality;
- Developing a capable and skilled workforce that strives to achieve service excellence; and
- Setting guidelines to strengthen leadership and develop human capital by attracting, retaining scarce, valued and critically required skills for the Municipality.

In line with the above, the Human Resource Management Strategy and Implementation Plan are aimed at:

Ensuring that the Municipality has the right number and composition of staff with the appropriate competencies, in the right places, to deliver on the Municipality's mandate and achieve its strategic goals and objectives;

Ensuring that the Municipality's employees are suitably skilled and competent to add value to the Municipality in delivering sustainable solutions, advice and capacity building to the municipality.

Ensuring that the municipality makes optimum use of human resources, envisages and manages surpluses and/or shortages of staff;

For all intents and purposes in the quest to guarantee that the Municipality makes the best possible use of its resources to attain its commitments and programme objectives set out in the IDP, SDBIPs, the Back-to-Basics Strategy and Strategic Plan, the Municipality needs to have in place a well-structured HRM & HRD Strategy and Implementation Plan. This strategy informs the decision-makers on the three critical issues vis-a-vis:

- current supply of human resources;
- human resources demand, as well as
- Prioritised and strategic HR actions to be taken.

Mtubatuba Municipality believes that the creativity, diversity and energy that its employees bring is key to its success and that there should be human resource management systems that will fit organizational strategies, respond to a broader range of external environmental influences and help the Municipality to attract and retain employees with the skills and motivation required for high level performance. The main objectives of these strategies are to assist the Municipality in the career development of its existing staff, reduction of labour turnovers and optimal utilization of the existing personnel including the implementation of both the Affirmative Action Policy as well as the Employment Equity Policy. Such strategies need to be developmental and not punitive and aim at developing staff members in order to retain them within an enabling environment.

At this juncture, the Human Resource Management, Human Resource Development Strategy and 5- Year Human Resource Implementation Plan are being implemented having since received approval by Council. The Human Resource Strategy and Implementation Plan is annexed hereto for ease of reference.

Table 22: Service Policy Objectives

Human Resource Services Policy Objectives					
Objectives	Strategy	Priority	Output	Ward	Annual Target
To provide effective and efficient Human Resources Management aimed at achieving a skilled workforce that is responsive to Service delivery and change	Development of workplace skills plan	Employment Equity	Workplace Skills Plans submitted to LOSETA	All Wards	30 Apr 2019
	Development and Implementation of Employment Equity Plan	Employment Equity	Number of employed people from designated groups		31 Jul 2019
	% of operational expenditure spent on WSP	Human Resources Development	% of operational expenditure spent on WSP		30 Apr 2019

3.1.29. INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

The Municipality has an ICT Framework policy that was adopted by Council in June 2018 together with the IDP. The Public Service Corporate Governance of Information and Communication Technology Policy Framework (2012) stipulates that COBIT should be adopted and implemented as the Governance of ICT Framework on the Governance of ICT layer.

COBIT will enable the municipality to achieve their strategic goals by deriving optimal value from ICT through the realisation of benefits and optimising resources and risk. The figure below demonstrates the different governance layers with their related frameworks and standards.

3.1.30. PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

Property Rates collection and service charges form a substantial financial component of the Municipality. The collection rate within Mtubatuba Municipality has to date (2018/19) and is expected to improve even more in the next financial years. Currently, the municipality does not have a Risk Management Unit and has realized the need to establish a Risk Management Unit. The positions for Risk Management Unit will be included in the organogram review and will be budgeted for. It is the intention of the municipality to also establish a Risk Management Committee, the Terms of Reference for the Committee and once the positions are filled.

COMPONENT J: MISCELLANEOUS

This component includes: the provision of Airports, Abattoirs, Municipal Courts and Forestry as municipal enterprises and is not applicable to Mtubatuba Municipality.

COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

This component includes: Annual Performance Scorecard Report for the current year.

The implementation of the IDP and the measurement of performance of the IDP strategies and projects should align with the performance management system of the organization. The MSA envisages that the IDP will equip the organization, its leaders, managers and workers, as well as all other local stakeholders, in decision-making, monitoring and reviewing the achievements of the municipality in integrated development planning.

Concurrent would be the process of integrating organizational performance with employee performance, ensuring that the IDP and organizational priorities cascade into the performance agreements and contracts with individual employees.

The link between these processes and systems lies in the organizational priorities which have been determined in the preparation of the Performance Management System and the contracts and the way in which they are designed and implemented. The IDP was compiled based on the inputs received from municipal stakeholders, national and provincial policy directives, the current status of service delivery, various strategic plans completed and resources available. The municipal budget was prepared based on the municipal strategic objectives, the requirements applicable to the municipality in the IDP. These strategies, actions and financial resources are linked with each other hereby ensuring alignment of the municipal budget with the IDP.

These strategies will be used to annually formulate the service delivery budget implementation plan (SDBIP) and performance indicators for the Mtubatuba Municipality, which will be used to monitor the implementation of the municipal strategies (IDP) and budget. The performance of the municipality will then be assessed and reported on quarterly as well as annually in the municipality's annual report.

4. CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART 2)

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

4.1.1. POLICIES

HR Policies and Plans				
	Name of Policy	Completed %	Reviewed Yes/No	Date adopted by council or comment on failure to adopt
1	Affirmative Action	Due for review	No	
2	Attraction and Retention	Due for review	No	
3	Code of conduct for employees	100%		
4	Delegations, Authorisation & Responsibility	Due for review	No	
5	Disciplinary Code and Procedures	As per Collective Agreement		
6	Essential Services	Not in place		
7	Employee Assistance/ Wellness	Due for review	No	
8	Employment Equity	Due for review	No	
9	Exit Management	Due for review	No	
10	Grievance Procedures	As per Collective Agreement		
11	HIV Aids	Due for review	No	
12	Human Resource and Development	Not in place		
13	Information Technology	Due for review	No	

HR Policies and Plans				
	Name of Policy	Completed %	Reviewed Yes/No	Date adopted by council or comment on failure to adopt
14	Job Evaluation	SALGA Policy		
15	Leave	Due for review	No	
16	Occupational Health and Safety	Due for review	No	
17	Official Housing	Not in place		
18	Official Journeys	Not in place		
19	Official Transport to attend Funerals	Not in place		
20	Official Working hours and Overtime	Due for review	No	
21	Organisational Rights	As per Collective Agreement		
22	Payroll Deductions	Not in place		
23	Individual Performance Management System and Organisational PMS Framework	100%		Approved by Council on 30 June 2017
24	Recruitment Selection and Appointments	100%	Yes	Reviewed in 2014
25	Remuneration scales and Allowances	At a Draft stage		
26	Resettlement	Not in place		
27	Sexual Harassment	Due for review	No	
28	Skills Development	Due for review	No	
29	Smoking	Due for review	No	
30	Special Skills	Not in place		

HR Policies and Plans				
	Name of Policy	Completed %	Reviewed Yes/No	Date adopted by council or comment on failure to adopt
31	Work Organisation	Not in place		
32	Uniforms and Protective clothing	Due for review	No	
33	Vehicle Usage Policy	Presented to LLF & Tabled to Corporate Services Portfolio		
34	Remuneration	Presented to LLF, Tabled to Corporate Services Portfolio and EXCO,		
Use name of local policies if different from above and any other HR policies not listed.				

4.1.2. INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty					
Type of Injury	Injury Leave Taken Days	Employees using Injury Leave No.	Proportion employees using Sick Leave %	Average Injury Leave per employee Days	Total Estimated Cost R'000
Required basic medical attention only	68 days	2	3 days	34	68 days
Temporary total	1				1

disablement					
Permanent disablement	0				0
Fatal	0				0
Total	68 days	2	3 days	34	68 days

- 01 Employee was placed on suspensions during 2018/19 for allegations of fraud and corruption in the DLTC;
- No injury on duty was reported for the period under review;
- 01 employee placed on medical boarding
- No Cases of Financial Misconduct reported

4.1.3. PERFORMANCE REWARDS

The quarterly performance reports for 2018/19 were prepared and submitted to the Council. An organisational mid year performance report as well as an annual performance reports were undertaken. Furthermore, the municipality established a performance evaluation committee to assess the annual performance of the senior managers for 2018/19 financial year. There were no performance rewards paid to employees below section 54 and 56 managers. Performance Rewards will be paid to the senior managers on approval of the Annual Report 2018/19.

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

4.1.4. SKILLS DEVELOPMENT AND TRAINING

4.1.4.1. *Skills Development for 2018/19 financial year*

Name of Training intervention	Number of Attendees	Provider
Employed		
MFMP	7	Umqondo Consultants
Fire Fighter Course	1	Rural Metro
Disaster Management	1	
Customer Care	10	Ngolela Learning Institute
Plumbing	30	Sakizwe
Unemployed		
Community House Building Learnership		
IDP Learnership	55	Ilawu Training
Civil Engineering/ Town Planning Internship	20	Elective Training Services
	6	

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

4.1.5. EMPLOYEE EXPENDITURE

- All permanent municipal employees received 6% increment in July 2018 as per SALGBC Circular.
- The municipality has employees that have reached the ceiling of their specified TASK Grade.

5. CHAPTER 5: FINANCIAL PERFORMANCE

The municipality has collected a total revenue of **R247, 783,193** and had operating expenses of **R255, 436,161** and capital expenditure of **R34, 037,192**

COMPONENT A: STATEMENT OF FINANCIAL PERFORMANCE

5.1.1. STATEMENTS OF FINANCIAL PERFORMANCE: REVENUE

The following table provides a summary of the Municipality's financial performance as at 30 June 2019.

KZN275 Mtubatuba - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - Q4 Fourth Quarter

[illegible]

5.1.2.STATEMENTS OF FINANCIAL PERFORMANCE: REVENUE COLLECTION PERFORMANCE BY SOURCE

Table Showing Revenue Collection Performance by Source						
Description	2018	2018/2019			2018/2019 Variance	
	Actual	Original Budget	Adjustment Budget	Actual	Original Budget	Adjustment Budget
Property rates	29,558,053	40,081,000	40,535,452	34,479,690	86%	85%
Property rates - penalties and collection charges		-	-	-	0%	0%
Service charges- electricity revenue	-	-	-	-	0%	0%
Service charges- water revenue	-	-	-	-	0%	0%
Service charges - sanitation revenue	-	-	-	-	0%	0%
service charges - refuse revenue	4,065,793	5,492,0000	6,728,254	3,555,351	65%	53%
Service charges – other	1,904,438	2,041,727	0	0	0%	0%
Rental of facilities and equipment	303,364	1,198,272	358,434	280,968	23%	78%
Interest earned - external investments	1,765,050	3,400,000	1,000,000	1,065,479	44%	106%
Interest earned - outstanding debtors	11,546,946	8,685,542	7,179,910	13,799,334	159%	192%

Dividends received	-	-	-	-	0%	%
Fines	1,542,387	3,932,594	2,934,500	1,575,412	42%	54%
Licences and permits	1,778,298	1,631,769	1,138,145	1,397,958	86%	123%
Agency services	-	-	-	-	0%	0%
Transfers recognized – operational	149,456,204	153,998,200	155,728,200	159,305,674	103%	123%
Other revenue	2,899,390	421,000	2,836,500	3,430,571	814%	121%
Gains on disposal of PPE		-	-	-	0%	0%
Environmental Protection	-	-	-	-	0%	0%
Total Revenue (excluding capital transfers and contributions)	204,821,923	219,658,668	218,439,665	217,493,259	99%	99.5%

5.1.3. GRANTS

The Municipality received the following operating transfers and grants during the financial year:

Conditional Grants: Excluding MIG				Variance		
R thousand	budget	Adjustment budget	Actual	Budget	Adjustment budget	Major conditions applied by donor
RECEIPTS:						
Finance Management	R 1,970,000.00	R 1,970,000.00	R 1,970,000.00	100%	100%	
EPWP Incentive	R 2,070,000.00	R 2,070,000.00	R 2,070,000.00	100%	100%	
Municipal Infrastructure Grant	R 1,558,300.00	R 1,558,300.00	R 1,558,300.00	100%	100%	
Community Library Service	R 394,800.00	R 394,800.00	R 394,800.00	100%	100%	
Provincialisation Of Libraries	R 3,047,100.00	R 3,047,100.00	R 3,047,100.00	100%	100%	
Department of Sport Caretakers	R 58,000.00	R 58,000.00	R -	0%	0%	
Scheme support programe	R 650,000.00	R -	R -	0%	0%	
Wall to Wall town planning scheme	R 750,000.00			0%	0%	
Municipal Infrastructure Grant (MIG)	R 29,607,700.00	R 29,607,700.00	R 29,607,700.00	100%	100%	
National Electrification Programme-Massification	R -	R 11,000,000.00	R 11,000,000.00	0%	100%	
National Electrification Programme	R 12,600,000.00	R 12,600,000.00	R 12,600,000.00	100%	100%	
TOTAL RECEIPTS OF TRANSFERS & GRANTS	R 52,705,900.00	R 62,305,900.00	R 62,247,900.00			

5.1.4. ASSET MANAGEMENT

Assets are managed and maintained by the Directorate under which they resort and provision is made under their respective operational budgets for maintenance over the life cycle of the asset. The asset management unit is responsible for maintaining the asset register, annual asset counts, capturing of newly acquired assets on the asset register and the removal of obsolete or written off assets from the asset register.

The Municipality's asset register is GRAP compliant and is accessed from the municipality's financial system Sage Evolution.

5.1.5. FINANCIAL RATIOS AND INDICATORS

Mtubatuba municipality make use of a number of operating ratios and indicators to enable to benchmark financial performance. The following are of particular importance:

Operating Ratios		
Detail	2017/2018	2018/2019
Employee Cost	R74,201,360	R84,864,261
Repairs & Maintenance	R13,814,884	R21,204,024
Finance Charges & Impairment	R21,204,024	R12,608,955

5.1.5.1. LIQUIDITY RATIO

The liquidity ratio is calculated on the basis of current assets divided by current liabilities. The liquidity ratio is a measure of the ability of the Municipality to utilize cash and cash equivalents to extinguish or retire its current liabilities immediately. Ideally, the Municipality should have the equivalent cash and cash equivalents on hand to meet at least the current liabilities, which should translate into a liquidity ratio of 1. Anything below 1 indicates a shortage in cash to meet creditor's obligations. For the 2018/2019 financial year the ratio is $(98\,409\,345/107\,425\,995) = 0,9:1$ which is below the norm of 1.

5.1.5.2. COST COVERAGE

Cost coverage ratio explains for how many months the expenditure can be covered by the cash and other liquid assets available to the Municipality excluding utilisation of grants.

5.1.5.3. SERVICE DEBTORS TO REVENUE

Service debtors to revenue ratio is the percentage outstanding debtors to annual revenue. The percentage of outstanding debtors to annual revenue has decrease by 9 percent in 2017/18 and decrease by 1 percent in 2018/19.

Category	2018/2019	2017/2018	2016/2017
Refuse	3,555,351.00	4,065,793.00	4,012,335.00
Security Services	1,720,471.00	1,904,438.00	1,940,805.00
Rates	34,479,690.00	29,558,053.00	31,196,046.00
Annual Service revenue	39,755,512.00	35,528,284.00	37,149,186.00
Total Outstanding debtors	128,603,687.00	110,272,032.00	90,096,552.00
Percentage	31%	32%	41%
Decrease by	1%	9%	0%

5.1.5.4. CREDITOR SYSTEM EFFICIENCY

The Municipality is able to pay its creditors at least after 60 days although the liquidity ration is unfavourable.

5.1.5.5. CAPITAL CHARGES TO OPERATING EXPENDITURE

Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principal by the total operating expenditure. The Municipality is able to keep a balance between its capital expenditure and its operational expenditure.

5.1.5.6.**EMPLOYEE COSTS**

Employee costs are calculated as a percentage of total expenditure excluding capital expenditure. During 2018/2019 employee related costs represented 39% of the total operating expenditure, which is within the treasury norm.

Operating Ratios	
Detail	%
Employee Cost (84 864 261+14 436 358)/255 063 285) X100	39%

5.1.5.7. REPAIRS AND MAINTENANCE

During 2018/2019 the Repairs and Maintenance stood at 5% and Finance charges 1,25% of the total operating expenditure. Although expenditure on repairs and maintenance is below the prescribed treasury norm of 8% of the total operational expenditure, the Municipality ensured that such repairs and maintenance would be carried on and as-and-when-necessary basis. The finance charges relate to the provision for land-fill site rehabilitation after its useful lifespan since the Municipality does not have any external borrowings.

Operating Ratios	
Detail	%
Repairs & Maintenance (11764692+1909251)/255063285)	5%
Finance Charges & Impairment (18736089+3202556)/255063285)	9%

5.1.5.8. DEBT RECOVERY RATE

The Municipality's debt recovery rate is 68% which is based on last 12 months receipts divided by last 12 months billing. Our debt recovery rate has remained static from the previous year.

PART B: SPENDING AGAINST CAPITAL BUDGET

5.1.6. CAPITAL EXPENDITURE

The total capital budget for 2018/2019 was R34,942,700. During the adjustment budget, this amount was increased to R39,757,700. The actual expenditure at the end of the financial year was R34,037,192.

KZN275 Mtubatuba - Supporting Table SC13a Monthly Budget Statement - capital expenditure on new assets by asset class - Q4 Fourth Quarter									
Description	2017/18	Budget Year 2018/19							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands								%	
Community Assets	49,489,466.00	20,477,044.00	17,227,044.00	3,954,620.00	13,791,325.00	17,227,044.00	3,436	19.9%	17,227,044.00
Community Facilities	49,489,466.00	20,477,044.00	17,227,044.00	3,954,620.00	13,791,325.00	17,227,044.00	3,436	19.9%	17,227,044.00
Halls	14,021,056.00	5,438,522.00	5,038,522.00	1,977,310.00	4,617,503.00	5,038,522.00	421	8.4%	5,038,522.00
Centres			1,100,000.00		-	1,100,000.00	1,100	100.0%	1,100,000.00
Outdoor Facilities	7,838,241.00	-	-	-			-		
Computer Software and Applications		300,000.00	-	-	-	-	-		
Computer Equipment	535,006.00	700,000.00	550,000.00	-	522,648.00	550,000.00	27	5.0%	550,000.00
Computer Equipment	535,006.00	700,000.00	550,000.00	-	522,648.00	550,000.00	27	5.0%	550,000.00
Furniture and Office Equipment	450,000.00	700,000.00	300,000.00	-	283,662.00	300,000.00	16	5.4%	300,000.00
Furniture and Office Equipment	450,000.00	700,000.00	300,000.00	-	283,662.00	300,000.00	16	5.4%	300,000.00
Machinery and Equipment	938,618.00	700,000.00	300,000.00	-	29,900.00	300,000.00	270	90.0%	300,000.00
Machinery and Equipment	938,618.00	700,000.00	300,000.00	-	29,900.00	300,000.00	270	90.0%	300,000.00
Transport Assets	-	900,000.00	500,000.00	-	682,563.00	500,000.00	(183)	-36.5%	500,000.00
Transport Assets		900,000.00	500,000.00	-	682,563.00	500,000.00	(183)	-36.5%	500,000.00
Total Capital Expenditure	23,782,921.00	8,738,522.00	7,788,522.00	1,977,310.00	6,136,276.00	7,788,522.00	- 308,292.00	- 0.04	7,788,522.00

KZN275 Mtubatuba - Supporting Table SC13b Monthly Budget Statement - capital expenditure on renewal of existing assets by asset class - Q4 Fourth Quarter

Description	2017/18	Budget Year 2018/19							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands								%	
Capital expenditure on renewal of existing assets by Asset Class/Sub-class									
Infrastructure	16,663,775.00	25,469,178.00	31,969,178.00	3,242,869.00	27,900,916.00	31,969,178.00	4,068,262.00	12.7%	31,969,178.00
Roads Infrastructure	16,663,775.00	25,469,178.00	25,469,178.00	1,200,549.00	20,922,605.00	25,469,178.00	4,546,573.00	17.9%	25,469,178.00
Roads	3,772,302.00	10,783,253.00	10,783,474.00	434,464.00	9,379,076.00	10,783,474.00	1,404,398.00	13.0%	10,783,474.00
Capital Spares	911,862.00	500,000.00	1,000,000.00			1,000,000.00	1,000,000.00	100.0%	1,000,000.00
Waste Drop-off Points		800,000.00	300,000.00			300,000.00	300,000.00	100.0%	300,000.00
Testing Stations	11,979,611.00	13,385,925.00	13,385,704.00	766,085.00	11,543,529.00	13,385,704.00	1,842,175.00	13.8%	13,385,704.00
Outdoor Facilities		-	6,500,000.00	2,042,320.00	6,978,311.00	6,500,000.00	- 478,311.00	-7.4%	6,500,000.00
Workshops		735,000.00				-	-		-
Total Capital Expenditure	16,663,775.00	26,204,178.00	31,969,178.00	3,242,869.00	27,900,916.00	31,969,178.00	1,526,744.00	4.8%	31,969,178.00

5.1.7. CAPITAL PROGRAMME BY PROJECT YEAR 2018/19

Description	Budget Year 2018/2019						Budget Year +1 2019/2020	Budget Year +2 2020/2021
	Original Budget	YTD Actual	Nat. or	Total	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Infrastructure Roads(Msizi gravel,Vilavoco Access road,Mambu	R 10,783,474.00	R 2,807,598.12	R -	R -	R 10,783,474.00	R 15,000,000.00	R 15,000,000.00	R 15,000,000.00
Infrastructure Other(Traffic Station)	R 13,385,925.00	R 8,230,822.00	R -	R -	R 13,385,925.00	R 11,000,000.00	R 5,000,000.00	R 5,000,000.00
Street Lighting	R 500,000.00	R -	R -	R 500,000.00	R 1,000,000.00	R 2,000,000.00	R 2,000,000.00	R 2,000,000.00
Sportsfields	R -	R 2,130,440.67	R -	R 6,500,000.00	R 6,500,000.00	R 3,000,000.00	R 3,000,000.00	R 3,000,000.00
Community Assets (Bhekamandla, Makhambane and Mpandlen	R 5,038,522.00	R 4,397,447.26	R -	R 700,000.00	R 5,038,522.00	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00
Community Assets - Civic Centre	R 400,000.00	R 1,151,002.36	R -	R -	R 1,100,000.00	R 500,000.00	R 500,000.00	R 500,000.00
Bins & Containers	R 800,000.00	R -	R -	R 500,000.00	R 300,000.00	R 1,500,000.00	R 1,500,000.00	R 1,500,000.00
Motor Vehicles	R 900,000.00	R 682,727.03	R -	R 400,000.00	R 500,000.00	R 800,000.00	R 400,000.00	R 400,000.00
Office Equipment	R 700,000.00	R -	R -	R -	R 300,000.00	R 650,000.00	R 850,000.00	R 850,000.00
Furniture and Fittings	R 700,000.00	R -	R -	R -	R 300,000.00	R 650,000.00	R 850,000.00	R 850,000.00
Computer Equipment	R 700,000.00	R -	R -	R -	R 550,000.00	R 750,000.00	R 950,000.00	R 950,000.00
System Software	R 300,000.00	R -	R -	R 300,000.00	R -	R -	R -	R -
Total Capital Budget	R 34,207,921.00	R 19,400,037.44	R -	R 6,500,000.00	R 39,757,921.00	R 40,850,000.00	R 35,050,000.00	R 35,050,000.00

5.1.8. SOURCES OF FINANCE

Mtubatuba Municipality generates revenue from four major sources vis-à-vis Property Rates; Refuse Removal, Security Service, License and Permits. The tariffs relating to service charges in the Municipality were increased by 5.2% for other services in 2018/2019.

The Municipal collection on service charges and property rates is sitting on 61% during 2018/2019. The challenge of non-payment for services by property owners continues to pose its negative impact on cash-flow and service delivery. Sound financial management remains the basis for the determination of municipal priority areas in order to avoid irregular; unauthorised; fruitless and/or wasteful expenditure. The municipality's own revenue during 2018/2019 financial year indicated 10% increase as compared to 2017/18 and this is largely due to an increase in operational grants. The operating expenditure also increased by 5% in comparison to the 2017/2018 financial year which is largely due to an increase in employee related cost, contracted services and general expenses. Employee related costs represent 39% of the total operating expenditure, which is within the treasury norm (35% and 43%). The Repairs and Maintenance 5% and Finance charges 1% of total operating expenditure.

5.1.9. CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital projects are funded from Municipal Infrastructure grant and own revenue, different infrastructure construction is taking place in municipal wards

LARGEST PROJECT		
PROJECT	AMOUNT	STATUS
Infrastructure Roads(Msizi gravel,Vilavoco Access road,Mambuka Access)	R 10,783,474.00	Still in Progress
Infrastructure Other(Traffic Station)	R 13,385,925.00	Still in Progress
Sportsfields	R 6,500,000.00	Completed
Community Assets (Bhekamandla, Makhambane and Mpandleni commun	R 5,038,522.00	Still in progress
Electrification (INEP)	R 12,600,000.00	Still in Progress
Massification	R 11,000,000.00	Still in Progress
Community Assets - Civic Centre	R 1,100,000.00	Completed
Total Capital Budget	R 60,407,921.00	

5.1.10. BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

The municipality has infrastructure development backlogs and therefore commits itself to reduce backlogs by 2030. The municipality has on annual basis allocated budget from the equitable share to address the backlog relating to basic services.

MIG has been designed to fund projects that are related in reduction of basic services backlogs. During the 2016/17 financial year, significant portion of MIG grant was spent on the construction of KwaMsane Civic Centre; Mtubatuba CBD Roads and KwaMsane internal roads.

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

5.1.11. BORROWINGS AND INVESTMENTS

There Municipality does not have any loans for the 2018/19 financial year.

For an entity such as Mtubatuba Municipality cash flow is of utmost significance to the financial health of the organisation. The local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) requires that a municipality must establish an appropriate and effective cash management and investment policy. Under this policy framework, the Municipality must:

- Conduct its cash management and investments
- Invest surplus cash that is not immediately required for expenditure purposes. This surplus could include income from rates and services, rents, fines, grants, subsidies, levels and interest earned on investments.

Investments are placed with top creditworthy institutions as rated by nationally recognised credit rating agencies. Cash flow management is crucial to any operation, and during the year the cash flow of the municipality was closely monitored and we closed the financial year with a positive bank balance.

KZN275 Mtubatuba - Table C7 Monthly Budget Statement - Cash Flow - Q4 Fourth Quarter									
Description	2017/18	Budget Year 2018/19							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands								%	
CASH FLOW FROM OPERATING ACTIVITIES									
Receipts									
Property rates	R 26,954,131.00	R 26,052,354.00	R 23,566,885.00	R 2,015,921.00	R 24,812,394.00	R 23,566,885.00	R 1,245,509.00	5%	R 26,052,354.00
Service charges	R 3,689,164.00	R 4,896,804.00	R 3,930,205.00	R 223,991.00	R 3,897,079.00	R 3,930,205.00	-R 33,126.00	-1%	R 4,896,804.00
Other revenue	R 8,894,725.00	R 4,040,271.00	R 6,982,378.00	R 2,829,349.00	R 12,344,562.00	R 6,982,378.00	R 5,362,184.00	77%	R 4,040,271.00
Government - operating	R 151,541,625.00	R 153,998,200.00	R 179,328,200.00	R 41,952,741.00	R 221,650,882.00	R 179,328,200.00	R 42,322,682.00	24%	R 153,998,200.00
Government - capital	R 32,253,000.00	R 42,207,700.00	R 36,107,700.00	R -	R 36,107,700.00	R 36,107,700.00	R -		R 42,207,700.00
Interest	R 1,765,050.00	R 3,268,554.00	R 900,000.00	R 24,909.00	R 1,064,729.00	R 900,000.00	R 164,729.00	18%	R 3,268,554.00
Dividends	R -	R -	R -	R -	R -	R -	R -		R -
Payments									
Suppliers and employees	-R 179,172,399.00	-R 164,557,251.00	-R 194,148,081.00	-R 9,065,745.00	-R 215,249,951.00	-R 194,148,081.00	R 21,101,870.00	-11%	-R 164,557,251.00
Finance charges	R -	R -	R -	R -	R -	R -	R -		R -
Transfers and Grants	-R 950,000.00	-R 950,000.00	-R 1,260,000.00	R -	-R 548,676.00	-R 1,260,000.00	-R 711,324.00	56%	-R 950,000.00
NET CASH FROM/(USED) OPERATING	R 44,975,296.00	R 68,956,632.00	R 55,407,287.00	R 37,981,166.00	R 84,078,719.00	R 55,407,287.00	-R 28,671,432.00	-52%	R 68,956,632.00
CASH FLOWS FROM INVESTING ACTIVITIES									
Receipts									
Proceeds on disposal of PPE	R -	R -		R -	R -	R -	R -		R -
Decrease (increase) in non-current deb	R -	R -		R -	R -	R -	R -		R -
Decrease (increase) other non-current	R -	R -		R -	R -	R -	R -		R -
Decrease (increase) in non-current inve	R -	R -		R -	R -	R -	R -		R -
Payments									
Capital assets	-R 40,580,620.00	-R 46,428,549.00	-R 56,228,550.00	R -	-R 49,400,752.00	-R 56,228,550.00	-R 6,827,798.00	12%	-R 46,428,549.00
NET CASH FROM/(USED) INVESTING	-R 40,580,620.00	-R 46,428,549.00	-R 56,228,550.00	R -	-R 49,400,752.00	-R 56,228,550.00	-R 6,827,798.00	12%	-R 46,428,549.00
CASH FLOWS FROM FINANCING ACTIVITIES									
Receipts									
Short term loans		R -		R -	R -	R -	R -		R -
Borrowing long term/refinancing		R -		R -	R -	R -	R -		R -
Increase (decrease) in consumer depos	R 326,632.00	R -		R -	R -	R -	R -		R -
Payments									
Repayment of borrowing	R -	R -	R -	R -	R -	R -	R -		R -
NET CASH FROM/(USED) FINANCING	R 326,632.00	R -	R -	R -	R -	R -	R -		R -
NET INCREASE/(DECREASE) IN CASH	R 4,721,308.00	R 22,528,083.00	-R 821,263.00	R 37,981,166.00	R 34,677,967.00	-R 821,263.00			R 22,528,083.00
Cash/cash equivalents at beginning:	R 7,575,328.00	R 8,294,372.00	R 12,296,636.00		R 12,296,636.00	R 12,296,636.00			R 12,296,636.00
Cash/cash equivalents at month/year end	R 12,296,636.00	R 30,822,455.00	R 11,475,373.00		R 46,974,603.00	R 11,475,373.00			R 34,824,719.00

5.1.12. PUBLIC PRIVATE PARTNERSHIPS

The municipality has engaged Ithendele mining with a view of forging partnership in different projects which included among other things water cultivation.

COMPONENT D: OTHER FINANCIAL MATTERS

5.1.13. SUPPLY CHAIN MANAGEMENT

The Supply Chain Management (SCM) Unit is in place to address delays of tender awards and execution thereof. A procurement plan with timeframes for the 2018/2019 financial year has been developed and implemented in July 2018. The procurement plan is aligned with the Council approved Budget and Departmental Service Delivery Plans (SDBIPs) to ensure that projects are executed in accordance with the expectation created.

The SCM Unit is fully functional and the bid committees meet as per the procurement plan. The main challenge in the SCM unit remains the shortage of staff which hinders even segregation of duties. The other challenge is an issue of office space in order to recruit sufficient staff within the unit.

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However, corrective measures shall be effected through the recruitment of staff to ensure full functionality of the unit and stands to be addressed during the 2020/2021 financial year.

5.1.14. GRAP COMPLIANCE

Mtubatuba municipality has fully implemented the standards of Generally Recognised Accounting Practice and has reported in terms of these accounting standards for the year ended 2018/19.

COMPONENT E: FINANCIAL HEALTH OVERVIEW

5.1.15 FINANCIAL HEALTH OVERVIEW

During the 2018/19 Financial Year the Municipality worked rigorously to ensure that the limited resources it had at its disposal were utilised in a sustainable and responsible manner. To this end, therefore, the Financial Overview of Mtubatuba Municipality may be summarised as follows:

Financial Position (The presence of the Administrator)

There are three major sources from which the Municipality generates revenue vis-à-vis: Property Rates; Refuse Removal, License and Permits.

The tariffs relating to service charges in the Municipality were increased by 5.2% during 2018/2019. The municipal collection on service charges and property rates stood at 61% during 2018/2019. Several property owners continue with non-payment for services which has a negative impact on cash-flow and service delivery.

The Municipality continues to apply sound financial management as the basis for the determination of its priority areas to avert irregular; unauthorised; fruitless and wasteful expenditure. The Municipality has enjoyed a positive cash-flow status such that it had cash reserves of R5 million by the end of the financial year (June 2018). It is common cause that for the 2017/2018 financial year, the Municipality received an unqualified audit opinion. It is hoped that the rate-payers and the community of Mtubatuba at large shall rest-assured that their monies are being managed efficiently and effectively. This achievement is also attributed to the fact that Council, management and staff are working tirelessly as a collective to build sustainable communities in Mtubatuba. Meanwhile, for the purposes of improving revenue collection, the Council approved the Revenue Enhancement and Debt Collection Strategy as well as the Financial Improvement Plan. The Municipality has a Financial Improvement Plan in place that was adopted by Council in January 2018. To this end, cost-cutting measures coupled with ways to strengthen collection from outstanding debtors are being implemented.

The Municipality's own revenue during 2018/19 financial year indicated a 4% increase as compared to 2017/2018, taking into cognisance the fact that property rates and service charges increased. The operating expenditure has also increased by 12% compared to 2017/18 financial year which is largely due to employee related costs, contracted services and general expenses. Employee costs represented 39% of the total operating expenditure, which is slightly above the as a general norm of 35%. The percentage for other expenditure was: Repairs and Maintenance - 5% and Finance Charges - 1% Capital Expenditure – 13% of the total Operational Expenditure.

The liquidity levels of the Municipality were managed in a fair manner, albeit there being only a slight decrease in the current assets to current liabilities ratio is evident. The liquidity ratio (current assets/current liabilities) of the Municipality as at 30 June 2019 sit at 0,9:1. Whereas the liquidity ratio (current assets/current liabilities) of the Municipality as at 30 June 2018 stood at 2:1 as opposed to the ratios of 1.302 to 1 during 2016/2017), 1.093 to 1 (2015/2016) for the previous three financial years. Although the norm amongst similar organisations is 1 to 1, it is encouraging that the ratio is increased over the last four financial years.

The overall financial operational performance of the Municipality can be considered as being fairly balanced.

Table Showing the Municipal Financial Overview: 2018/19

Table 23: Municipal Financial Overview: 2018/19

			R' 000
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	196,206,000	191,836,000	191,836,000
Taxes, Levies and tariffs	47,614,000	47,264,000	47,264,000
Other	18,046,000	15,448,000	15,448,000
Sub Total	255,389,000	254.547,000	254.547,000

Less: Expenditure	213,536,000	215,237,000	215,237,000
Net Total*	41,853.000	39,310,000	39,310,000

Operating Ratios

Table 24: Operating Ratios

Operating Ratios		
Detail	2017/2018	2018/2019
Employee Cost	R74,201,360	R84,864,261
Repairs & Maintenance	R13,814,884	R21,204,024
Finance Charges & Impairment	R21,204,024	R12,608,955

Total Capital Expenditure			
R'000			
Details	2016/2017	2018/2019	2018/2019
Original Budget	58,590,000	55,870,000	34.943.000
Adjustment Budget	55,273,000	58,545,000	39,758.000
Actual	40,446,696	40,328,680	34 037 192

Details of the types of account raised and recovered	Year 2018/2019			Year 2018/2019	
	Billed in Year	actual for Accounts billed in year	Proportion of accounts value billed that were collected.	Estimated outturn for accounts billed in year	Estimated Proportion of accounts billed that were collected
Property Rates	40,081,000	24,812,394	62%	3468	65%
Electricity -B					
Electricity -C					
Water- B					

Water- C					
Sanitation					
Refuse	5,492,000	2,958,473	54%	2949	65%
Other	2,041,727	938,606	46%	645	65%

6. CHAPTER 6: AUDITOR GENERAL REPORT

REFER TO ANNEXURE 1

7. CHAPTER 7: SERVICE PROVIDER'S PERFORMANCE

The service provider's performance assessment is done in line with section number 46 (a, b & c) of chapter 6 the municipal systems act and regulation 32 of 200 Section 116 of the Municipal Finance Management Act regulates contract management, monitoring of contracts on monthly basis. The report herein below outlines the assessment of each contracted service that the municipality has with external service providers. The rating of service providers is based on the legend mentioned hereunder.

Rating score index	
1	Very poor
2	Bad
3	Average
4	Good
5	Excellent

NO.	COMPANY NAME	TYPE OF SERVICE	START DATE	END DATE	CONTRACT AMOUNT	ASSESSMENT SCORING	REMEDIAL ACTION ON POOR PERFORMED SERVICE PROVIDERS
						2017/18	
1.	VUMESA PTY LTD	NKUNDUSI HOUSING PROJECT WARD 9			R -	4	N/A
2.	SEEDI DEVELOPMENTS PROJECTS	GUNJANENI HOUSING PROJECT WARD 19			R -	4	N/A
3.	GANWA CONSULTING	MTUBATUBA HOUSING PROJECT WARD 20			R -	4	N/A
4.	FEZEKA BUSINESS SERVICES	CROCODILE VALLEY HOUSING PROJECTS			R -	4	N/A
5.	LGB INVESTMENT (PTY) LTD	MASIBONISANE HOUSING PROJECT			R -	4	N/A
6.	NNLK BUSINESS ENTERPRISES	SHIKISHELA HOUSING PROJECT WARD 12			R -	4	N/A
7.	ZAMAHLOBO TRADING CC	NYALAZI HOUSING PROJECT				4	N/A
8.	UMPISI ENGINEERS	NKODIBE HOUSING PROJECT			R -	3	N/A
9.	NOPHOFU INVESTMENT (PTY) LTD	ZAMIMPILO HOUSING PROJECT			R -	3	N/A
10.	LWAZI PROJECTS	SIYATHUTHUKA HOUSING PROJECTS			R -	4	N/A
11.	MWEB BUSINESS/ IGNITE YOUR BUSINESS UNLIMITED	VPN- ASTRO LINE RENTALS & SPEEDY INTERNET			R 578 166,34	4	N/A
12.	FMA ENGINEERING (PTY) LTD	MPANDLENI COMMUNITY HALL			R 2 000 000,00	4	N/A

13.	FMA ENGINEERING (PTY) LTD	CONCRETE PALISADE FENCING AT KWAMSANE			R 500 000,00	4	N/A
14.	MATHEWS FRANCIS INC	ATTORNEYS FOR MUNICIPALITY	2018/01/01	2018/06/30	R 1 650 808,81	4	N/A
15.	ZENZELEWENA PROTECTION SERVICES	VIP PROTECTION SERVICES FOR THE MUNICIPAL MANAGER MR J.A MNGOMEZULU	2018/02/01	2019/07/01	R 595 080,00	4	N/A
16.	MFUNDO PROPERTY DEVELOPMENTS	MTUBATUBA TRAFFIC MANAGEMENT CENTRE	2018/01/24	2018/06/24	R 19 240 917,04	4	N/A
17.	BONISEKA HOLDINGS	DEVELOPMENT OF LOCAL ECONOMIC DEVELOPMENT & TOURISM STRATGY	2018/01/01	2018/03/31	R 195 000,00	4	N/A
18.	BATHETHWA SECURITY (PTY LTD	VIP PROTECTION FOR Z.W MATHONSI	2018/02/01	2021/02/28	R 569 790,00	3	N/A
19.	UMNOTHO BUSINESS CONSULTING	INTERNAL AUDIT SERVICES	2018/02/19	2018/05/19	R 5 985 000,00	3	N/A
20.	ISIBUKO SE-AFRICA DEVELOPMENT PLANNERS	REVIEW OF HOUSING SECTOR PLAN IN MTUBATUBA LOCAL MUNICIPALITY	2018/02/06	2018/03/30	R 285 000,00	3	N/A
21.	FOLASHANDU (PTY) LTD	SUPPLY AND DELIVERY OF TENTS, TABLES, AND CHAIRS FOR LED PROJECTS	2018/02/19	2018/05/19	R 1 940 000,00	4	N/A
22.	GLOBAL PACT TRADING 805 (PTY) LTD	SUPPLY AND DELIVERY OF BAKERY INDUSTRIAL MACHINE	2018/04/01	2018/04/30	R 1 980 120,00	4	N/A
23.	KHABOKHEDI WASTE MANAGEMENT UNIT PTY LTD	PROVISION OF THE ST LUCIA WASTE DISPOSAL SITE PHASE 2 DECOMMISSIONING AND REHABILITATION SERVICES	2018/03/19	2021/03/19	R 1 493 276,00	4	N/A

24.	DM ICT SERVICES	IT SUPPORT IN MTUBATUBA LOCAL MUNICIPALITY	2018/03/01	2018/03/31	R 3 753 061,00	4	N/A
25.	AMANQUHE DATA DOCTORS	CUSTOMER INFORMATION AND VERIFICATION AND INDIGENT VERIFICATION	2018/04/01	2021/04/30	R 287 598,06	4	N/A
26.	INGUMANGALISO GENERAL TRADING PTY LTD	SUPPLY AND DELIVERY OF REFUSE BAGS	2018/02/13		R 2 310 000,00	4	N/A
27.	PHUMLANI MKHIZE AND ASSOCIATES	PROVISION OF FORENSIC INVESTIGATION	2018/01/01	2018/06/30	R 2 022 542,72	4	N/A
28.	AS & T PROTECTION SERVICES	VIP PROTECTION SERVICES FOR MAYOR V.M GUMEDE	2018/01/01	2018/03/30	R 1 008 000,00	4	N/A
29.	AS & T PROTECTION SERVICES	VIP PROTECTION SERVICES FOR DEPUTY MAYOR N. J MLAMBO	2018/03/01	2018/05/31	R 728 000,00	4	N/A
30.	CALVIN AND FAMILY SECURITY SERVICES (PTY) LTD	ADDITIONAL SCOPE OF WORK AGAINST THE ORIGINAL APPOINTMENT FOR TENDER MTUO4/2017/2018 FOR SECURITY SERVICES IN OTHER CLUSTERS	2018/03/01	2018/05/31	R 1 431 892,63	4	N/A
31.	AS & T PROTECTION SERVICES	ADDITIONAL SCOPE OF WORK AGAINST THE ORIGINAL			R 991 438,62	4	N/A

		APPOINTMENT FOR TENDER MTUO5/2017/2018 FOR SECURITY SERVICES IN OTHER CLUSTERS					
32.	MTN	MTN CONTRACT FOR CELLPHONE AND WIFI/3G			R 1 752 329,82	4	N/A
33.	TOTAL MTUBA SERVICE	FUEL AND OIL			R 3 172 203,41	4	N/A
34.	ESKOM	ELECTRICITY BILLS	2018/07/06	2021/07/31	R 937 802,96	4	N/A
35.	HARVEY WORLD TRAVEL/EMAKOZENI TRADING ENTERPRISE	PROVISION OF TRAVEL AGENT	2018/07/06	2021/07/31	R 457 931,03	4	N/A
36.	SOURTHEN SUN HOTEL INTRESTS (PTY) LTD	PROVISION OF TRAVEL AGENT	2018/07/23	2021/06/30	R 122 880,80	4	N/A
37.	MAP AFRICA	APPOINTMENT OF PANEL OF CUNSULING (ELECTRICAL,MECHANICAL,STRUCTURAL/CIVIL AND ARCHTECTURE) FOR VARIOUS MUNICIPAL INFRASTRUCTURE AND BUILDING PROJECTS FOR A PERIOD OF THREE (3) YEARS ACROSS MTUBATUBA LOCAL MUNICIPALITY.	2018/07/23	2021/06/30	R -	5	N/A
38.	ABCON PROJECTS	APPOINTMENT OF PANEL OF CUNSULING (ELECTRICAL,MECHANICAL,STRUCTURAL/CIVIL AND ARCHTECTURE)	2018/07/23	2021/06/30	R -	4	N/A

		FOR VARIOUS MUNICIPAL INFRASTRUCTURE AND BUILDING PROJECTS FOR A PERIOD OF THREE (3) YEARS ACROSS MTUBATUBA LOCAL MUNICIPALITY.					
39.	SOUTH END DEVELOPMENTS	APPOINTMENT OF PANEL OF CUNSULING (ELECTRICAL,MECHANICAL,STRUCTURAL/CIVIL AND ARCHTECTURE) FOR VARIOUS MUNICIPAL INFRASTRUCTURE AND BUILDING PROJECTS FOR A PERIOD OF THREE (3) YEARS ACROSS MTUBATUBA LOCAL MUNICIPALITY.	2018/07/23	2021/06/30	R -	4	N/A
40.	REFLECTIVE THINKING	APPOINTMENT OF PANEL OF CUNSULING (ELECTRICAL,MECHANICAL,STRUCTURAL/CIVIL AND ARCHTECTURE) FOR VARIOUS MUNICIPAL INFRASTRUCTURE AND BUILDING PROJECTS FOR A PERIOD OF THREE (3) YEARS ACROSS MTUBATUBA LOCAL MUNICIPALITY.	2018/07/23	2021/06/30	R -	4	N/A
41.	BUCHULE ENGINEERS	APPOINTMENT OF PANEL OF CUNSULING (ELECTRICAL,MECHANICAL,STRUCTURAL/CIVIL AND ARCHTECTURE)	2018/07/23	2021/06/30	R -	4	N/A

		FOR VARIOUS MUNICIPAL INFRASTRUCTURE AND BUILDING PROJECTS FOR A PERIOD OF THREE (3) YEARS ACROSS MTUBATUBA LOCAL MUNICIPALITY.					
42.	BI INFRASTRUCTURE	APPOINTMENT OF PANEL OF CUNSULING (ELECTRICAL,MECHANICAL,STRUCTURAL/CIVIL AND ARCHTECTURE) FOR VARIOUS MUNICIPAL INFRASTRUCTURE AND BUILDING PROJECTS FOR A PERIOD OF THREE (3) YEARS ACROSS MTUBATUBA LOCAL MUNICIPALITY.	2018/07/23	2021/06/30	R -	4	N/A
43.	SIBGEM PARTNERS	APPOINTMENT OF PANEL OF CUNSULING (ELECTRICAL,MECHANICAL,STRUCTURAL/CIVIL AND ARCHTECTURE) FOR VARIOUS MUNICIPAL INFRASTRUCTURE AND BUILDING PROJECTS FOR A PERIOD OF THREE (3) YEARS ACROSS MTUBATUBA LOCAL MUNICIPALITY.	2018/07/23	2021/06/30	R 3 239 163,88	4	N/A
44.	BVI ENGINEERING	APPOINTMENT OF PANEL OF CUNSULING (ELECTRICAL,MECHANICAL,STRUCTURAL/CIVIL AND ARCHTECTURE)	2018/07/23	2021/06/30	R -	4	N/A

		FOR VARIOUS MUNICIPAL INFRASTRUCTURE AND BUILDING PROJECTS FOR A PERIOD OF THREE (3) YEARS ACROSS MTUBATUBA LOCAL MUNICIPALITY.					
45.	BTMN	APPOINTMENT OF PANEL OF CUNSULING (ELECTRICAL,MECHANICAL,STRUCTURAL/CIVIL AND ARCHTECTURE) FOR VARIOUS MUNICIPAL INFRASTRUCTURE AND BUILDING PROJECTS FOR A PERIOD OF THREE (3) YEARS ACROSS MTUBATUBA LOCAL MUNICIPALITY.	2018/07/23	2021/06/30	R -	4	N/A
46.	EMZANSI ENGINEERS	APPOINTMENT OF PANEL OF CUNSULING (ELECTRICAL,MECHANICAL,STRUCTURAL/CIVIL AND ARCHTECTURE) FOR VARIOUS MUNICIPAL INFRASTRUCTURE AND BUILDING PROJECTS FOR A PERIOD OF THREE (3) YEARS ACROSS MTUBATUBA LOCAL MUNICIPALITY.	2018/07/23	2021/06/30	R -	4	N/A
47.	FMA ENGINEERS	APPOINTMENT OF PANEL OF CUNSULING (ELECTRICAL,MECHANICAL,STRUCTURAL/CIVIL AND ARCHTECTURE)	2018/07/23	2021/06/30	R -	4	N/A

		FOR VARIOUS MUNICIPAL INFRASTRUCTURE AND BUILDING PROJECTS FOR A PERIOD OF THREE (3) YEARS ACROSS MTUBATUBA LOCAL MUNICIPALITY.					
48.	INFINITY ALLIANCE J/V SHANTI'S ELECTRICAL	APPOINTMENT OF PANEL OF CUNSLING (ELECTRICAL,MECHANICAL,STRUCTURAL/CIVIL AND ARCHTECTURE) FOR VARIOUS MUNICIPAL INFRASTRUCTURE AND BUILDING PROJECTS FOR A PERIOD OF THREE (3) YEARS ACROSS MTUBATUBA LOCAL MUNICIPALITY.	2018/07/23	2021/06/30	R -	4	N/A
49.	SYDWALT	APPOINTMENT OF PANEL OF CUNSLING (ELECTRICAL,MECHANICAL,STRUCTURAL/CIVIL AND ARCHTECTURE) FOR VARIOUS MUNICIPAL INFRASTRUCTURE AND BUILDING PROJECTS FOR A PERIOD OF THREE (3) YEARS ACROSS MTUBATUBA LOCAL MUNICIPALITY.	2018/07/23	2021/06/30	R -	4	N/A
50.	GIBB ENGINEERING & ARCHITECTURE	APPOINTMENT OF PANEL OF CUNSLING (ELECTRICAL,MECHANICAL,STRUCTURAL/CIVIL AND ARCHTECTURE)	2018/07/23	2021/06/30	R -	4	N/A

		FOR VARIOUS MUNICIPAL INFRASTRUCTURE AND BUILDING PROJECTS FOR A PERIOD OF THREE (3) YEARS ACROSS MTUBATUBA LOCAL MUNICIPALITY.					
51.	NZAMAKHUZE HOLDINGS	APPOINTMENT OF PANEL OF CUNSULING (ELECTRICAL,MECHANICAL,STRUCTURAL/CIVIL AND ARCHTECTURE) FOR VARIOUS MUNICIPAL INFRASTRUCTURE AND BUILDING PROJECTS FOR A PERIOD OF THREE (3) YEARS ACROSS MTUBATUBA LOCAL MUNICIPALITY.	2018/07/23	2021/06/30	R -	4	N/A
52.	ILIFA AFRICA ENGINEERS (PTY) LTD	APPOINTMENT OF PANEL OF CUNSULING (ELECTRICAL,MECHANICAL,STRUCTURAL/CIVIL AND ARCHTECTURE) FOR VARIOUS MUNICIPAL INFRASTRUCTURE AND BUILDING PROJECTS FOR A PERIOD OF THREE (3) YEARS ACROSS MTUBATUBA LOCAL MUNICIPALITY.	2018/07/23	2021/06/30	R -	4	N/A
53.	VANGISA PROJECTS	APPOINTMENT OF PANEL OF CUNSULING (ELECTRICAL,MECHANICAL,STRUCTURAL/CIVIL AND ARCHTECTURE)	2018/07/23	2021/06/30	R -	4	N/A

		FOR VARIOUS MUNICIPAL INFRASTRUCTURE AND BUILDING PROJECTS FOR A PERIOD OF THREE (3) YEARS ACROSS MTUBATUBA LOCAL MUNICIPALITY.					
54.	DLV PROJECTS	APPOINTMENT OF PANEL OF CUNSLING (ELECTRICAL,MECHANICAL,STRUCTURAL/CIVIL AND ARCHTECTURE) FOR VARIOUS MUNICIPAL INFRASTRUCTURE AND BUILDING PROJECTS FOR A PERIOD OF THREE (3) YEARS ACROSS MTUBATUBA LOCAL MUNICIPALITY.	2018/07/23	2021/06/30	R -	5	N/A
55.	VUMESA PTY LTD	APPOINTMENT OF PANEL OF CUNSLING (ELECTRICAL,MECHANICAL,STRUCTURAL/CIVIL AND ARCHTECTURE) FOR VARIOUS MUNICIPAL INFRASTRUCTURE AND BUILDING PROJECTS FOR A PERIOD OF THREE (3) YEARS ACROSS MTUBATUBA LOCAL MUNICIPALITY.	02-Jul-18	2021/06/30	R -	4	N/A
56.	JAMJO CIVILS	PANEL CONTRACTORS FOR 36 MONTHS TO PROVIDE THE SERVICE OF POTHOLES PATCHING AND ROAD	2018/07/02	2021/06/30	R 298 646,00	4	N/A

		REHABILITATION.					
57.	XMOOR TRANSPORT	PANEL OF ELECTRICAL CONTRACTORS FOR 36 MONTHS TO PROVIDE THE SERVICE OF POTHOLES PATCHING AND ROAD REHABILITATION.	2018/07/30	2021/06/30	R -	4	N/A
58.	MAHHUSHU CONSTRUCTION AND PROJECTS	PANEL OF CONTRACTORS FOR 36 MONTHS TO PROVIDE THE SERVICE OF POTHOLES PATCHING AND ROAD REHABILITATION.	2018/07/02	2021/06/30	R 1 035 504,50	4	N/A
59.	ZANTOK PROJETS	PANEL OF ELECTRICAL CONTRACTORS FOR 36 MONTHS TO PROVIDE THE SERVICE OF POTHOLES PATCHING AND ROAD REHABILITATION.	2018/07/02	2021/06/30	R -	4	N/A
60.	THULILE TRADING (PTY)	PANEL OF CONTRACTORS FOR 36 MONTHS TO PROVIDE THE SERVICE OF POTHOLES PATCHING AND ROAD REHABILITATION.	2018/07/02	2021/06/30	R 1 339 598,50	4	N/A
61.	GOJE ELECTRICAL	PANEL OF CONTRACTORS FOR ELECTRICAL (STREET LIGHTS, MUNICIPAL FACILITIES) REPAIRS, MAINTENANCE AND INSTALLATION FOR 36 MONTHS	2018/07/02	2021/06/30	R 819 825,58	5	N/A

62.	VERITAS ENGINEERING PROJECT MANAGEMENT	PANEL OF CONTRACTORS FOR ELECTRICAL (STREET LIGHTS, MUNICIPAL FACILITIES) REPAIRS, MAINTENANCE AND INSTALLATION FOR 36 MONTHS	2018/07/02	2021/06/30	R 150 452,50	4	N/A
63.	BIG 5 ELECTRICAL PROJECTS	PANEL OF CONTRACTORS FOR ELECTRICAL (STREET LIGHTS, MUNICIPAL FACILITIES) REPAIRS, MAINTENANCE AND INSTALLATION FOR 36 MONTHS	2018/07/02	2021/06/30	R 1 047 099,56	4	N/A
64.	SOGALBESHE PROJECT JV	PANEL OF CONTRACTORS FOR ELECTRICAL (STREET LIGHTS, MUNICIPAL FACILITIES) REPAIRS, MAINTENANCE AND INSTALLATION FOR 36 MONTHS	2018/07/02	2021/06/30	R 614 014,00	3	N/A
65.	MZIMKHULU TRADING ENTERPRISE	PANEL OF CONTRACTORS FOR 36 MONTHS TO PROVIDE THE SERVICE OF STORMWATER MAINTENANCE & INSTALLATION.	2018/07/02	2021/06/30	R -	3	N/A
66.	USWAZI PROJECTS	PANEL OF CONTRACTORS FOR 36 MONTHS TO PROVIDE THE SERVICE OF STORMWATER MAINTENANCE & INSTALLATION.	2018/07/02	2021/06/30	R -	4	N/A

67.	PHAKADE HOLDINGS (PTY) LTD	PANEL OF CONTRACTORS FOR 36 MONTHS TO PROVIDE THE SERVICE OF STORMWATER MAINTANANCE & INSTALLATION.	2018/07/02	2021/06/30	R 248 097,20	4	N/A
68.	AZOK SKIBHA JV	PANEL OF CONTRACTORS FOR 36 MONTHS TO PROVIDE THE SERVICE OF STORMWATER MAINTANANCE & INSTALLATION.	2018/07/02	2021/06/30	R -	4	N/A
69.	MENDI ENVIRONMENT SERVICES CC	PANEL OF CONTRACTORS FOR 36 MONTHS TO PROVIDE THE SERVICE OF STORMWATER MAINTANANCE & INSTALLATION.	2018/07/12	2018/08/30	R 253 760,00	4	N/A
70.	BIDVEST/ MCCARTHY TOYOTA RICHARDSBAY	SUPPLY AND DELIVERY OF NEW 4X4 SUV VEHICLES AND TRADE IN OLD VEHICLE	2018/06/28	2019/06/30	R 382 562,59	4	N/A
71.	SELE AND MUSA TRADING AND TOURS	CONSTRUCTION OF VILAVOCO TO KHOWANE ACCESS ROAD WARD 07 CONTRACT NO MTU31/2017/2018	2018/08/01	2020/03/30	R 6 182 250,87	4	N/A
72.	SILLO CONSTRUCTION	CONSTRUCTION OF BHEKAMANDLA COMMUNITY HALL, WARD 11	2018/08/01	2021/07/31	R 4 107 815,99	4	N/A

73.	INGUMANGALISO GENERAL TRADING PTY LTD	NORDALE CLEANING SERVICES	2018/08/01	2021/07/31	R 2 520 000,00	4	N/A
74.	OFF CAMP TRADING ENTERPRISE	KWAMSANE CLEANING SERVICES	2018/08/02	2019/07/31	R 5 580 000,00	4	N/A
75.	J4 GIHOVIA CONSTRUCTION (PTY) LTD	CONSTRUTION OF MSIZI CAUSEWAY AND GRAVEL ACCESS ROAD	2018/08/01	2021/07/31	R 2 324 860,12		
76.	OUTDOOR AD SOLUTIONS	FOR REVENUE STRATEGY ENHNCEMENT BY TURNING OUTDOOR ADVERTISING INTO SUSTAINABLE REVENUE GENERATING STREAM FOR THE MUNICIPALITY	2018/09/01	2021/08/30	R -		
77.	NEWSTAR BUSINESS SOLUTIONS	THE DISTRIBUTION OF ELECTRONIC MULTIMEDIA MESSAGES AND EMAIL STATEMENTS IN LOCAL MUNICIPALITY	2018/10/01	2021/09/30	R 724 500,00		

78.	COMMUNITY BASED SAFETY MANAEMENT SERVICES (PTY) LTD	THE PROVISION OF COMMUNITY BASED SAFETY MANAGEMENT SERVICES	2018/10/01	2021/10/30	R -		
79.	ISALULEKO PROJECT MANAGERS	TURNKEY BASIS FOR THE PROVISION OF PMU IN ACCORDANCE WITH MUNICIPAL SCM REGULATION 36 FOR THE MUNICIPALITY	2018/11/01	2021/10/30	R -		
80.	EKAYA PROMOTIONS	PANEL OF SUPPLIERS FOR PPE FOR GENERAL WORKERS	2018/11/01	2021/10/30	R 380 000,00		
81.	INTSISEKELO TRADING SUPPLIERS	PANEL OF SUPPLIERS FOR PPE FOR GENERAL WORKERS	2018/11/01	2021/10/30	R -		
82.	MAMZALA GENERAL TRADING CC	PANEL OF SUPPLIES FOR PPE GENERAL WORKERS	2018/11/01	2021/10/30	R -		

83.	IZINKALO SUSTAINABLE SOLUTIONS CONSULTING/QALAS GROUP (PTY/LTD)	ST LUCIA REFUSE REMOVAL AND PUBLIC MAINTANANCE	2018/10/01	2021/09/30	R 5 974 200,00		
84.	PAT MAGWAZA & ASSOCIATES	DEBT COLLECTION	2018/10/01	2018/12/31	R 570 000,00		
85.	MASOLUKHA CONSTRUCTION CC	SUPPLY AND DELIVERY FOR THE PPE FOR EPWP FOR MTUBATUBA			R 311 776,50		
86.			2018/07/23	2021/06/30	R -		
87.	FMA ENGINEERS	CONSTRUCTION OF BHEKAMANDLA COMMUNITY HALL, WARD 11	2018/07/23	2021/06/30	R 426 103,67		

88.	FMA ENGINEERS	CONSTRUCTION OF VILAVOCO TO KHOWANE ACCESS ROAD WARD 07 CONTRACT NO MTU31/2017/2018	2018/07/23	2021/06/30	R 769 338,40		
89.	FMA ENGINEERS	CONSTRUCTION OF MSIZI GRAVEL ROAD	2018/12/01	2021/11/30	R 356 435,91		
90.	CALVIN AND FAMILY SECURITY SERVICES (PTY) LTD	PROVISION OF SECURITY SERVICES IN CLUSTER D (MTU27/2017/2018)	2018/12/01	2021/11/30	R 3 701 685,78		
91.	MSENGE PROTECTION SERVICES	PROVISION OF SECURITY SERVICES IN CLUSTER E (MTU28/2017/2018)	2018/05/28	2020/06/30	R 2 475 763,92		
92.	INFINITY ALLIANCE/SHANTIS ELECTRICAL CONSTRUCTION CC	NYALAZI ELECTRIFICATION WARD 10	2019/03/01	2019/05/31	R 11 000 000,00		

93.	INGUMANGALISO GENERAL TRADING PTY LTD	VIP SECURITY FOR CLLR P. MKHWANAZI	2019/03/01	2019/05/31	R 90 000,00		
94.	MBAZWANA PROTECTIVE SECURITY	VIP SECURITY FOR CLLR M.Q MKHWANAZI	2019/03/01	2019/05/31	R 90 000,00		
95.	BATHETHWA SECURITY (PTY LTD	VIP SECURITY FOR Z.W MHLONGO	2019/03/01	2019/05/31	R 90 000,00		
96.	BATHETHWA SECURITY (PTY LTD	VIP SECURITY FOR N GINA	2019/03/01	2019/05/31	R 90 000,00		
97.	BATHETHWA SECURITY (PTY LTD	VIP SECURITY FOR CLLR D NTULI	2019/03/01	2019/05/31	R 90 000,00		

98.	EGODENI PROJECTS	VIP SECURITY FOR CLLR S.J SHEZI	2019/02/04	2020/02/28	R 90 000,00		
99.	SIVEST SA (PTY LTD)	SINGLE LAND USE (WALL TO WALL) SCHEME	2018/12/03	2019/07/30	R 750 000,00		
100.	POZZA PROJECTS & SERVICES	PROVISION OF THE REVIEWING AND COMPILING OF THE IDP DOCUMENTS IN MTUBATUBA MUNICIPALITY	2019/03/01	2019/05/31	R 900 000,00		
101.	GLOBAL SECURITY CONCEPTS T/A SGK SECURITY AND BODY GUARDING	VIP PROTECTION FOR CLLE V.T NCAMPHALALA	2019/03/01	2019/05/31	R 90 000,00		
102.	SS BHENGU SECURITY	VIP PROTECTION FOR CLLR S. J KHOZA	2019/03/01	2019/05/31	R 120 000,00		

8. CHAPTER 8: REPORT OF THE AUDIT COMMITTEE

MUNICIPAL AUDIT COMMITTEE RECOMMENDATIONS

9. CHAPTER 9: REPORT OF THE OVERSIGHT COMMITTEE

10. APPENDIXES

APPENDIX-E: WARD COMMITTEE REPORTING

Please summarise the functions of ward committees, sector of community representation and reports by these committees. Challenges experienced and measures to address them.

Functions of Ward Committees

The ward committee is regarded as the statutory structure recognized by the municipal council as its consultative body and communication channel on matters affecting the ward, which includes but not limited to:

- Representing the community in the compilation and implementation of the Integrated Development Plan (IDP)
- Ensuring constructive and harmonious interaction between the municipality and the community
- Attending to all matters that affect and benefit the community
- Acting in the best interest of the community, and ensuring active participation of the community in the municipality's budgetary process.

Ward committees have an important role to play in bridging the gap between the municipality, its council and the community. Some of the objectives of ward committees are to:

- Create formal unbiased communication channels and co-operative partnerships between the municipality and the community within a ward
- Ensure contact between the municipality and the community through the use and payment of services
- Create harmonious relationships between the residents of a ward, Ward Councillor, geographically diverse community and the municipality
- Facilitate public participation in the process of managing the development, review, and implementation of the municipality's IDP.

Ward	Ward Committee Members	Number of Meetings Held	Number of Reports Submitted to the Municipality	Challenges Experienced	Measures taken to address them
1	NO WARD COMMITTEE ELECTED	0	0	There is no ward committee elected	Still in negotiations with the Ward Councillor for a suitable election date
2	Mgabhi BhekizizweVusumuzi Mthembu Fanele Gumede Phindile F. Myeza Gloria Njabulo Zitha Jonathan Shandu Ntombenhle A. Ntombela Thokozani PraiseGod Mdletshe Bhekizitha Vela Mthiyane SibusisoMkhonzeni Mbuyazi Hlengiwe L.	3	3	N/A	N/A
3	Thethwayo Tholakele Winnie Mthethwa Zwilenkosi Zulu Dumisani Emmanuel	3	3	N/A	N/A

	Mthiyane Sithembiso Tornado Mbatha Moses Mtshingo (Jamaica) Kunene Thobani Wilfred Ngwane Siyabonga Zakhele				
4	Magubane Mbuso Zulu Mkhawuleni Bonginkosi Nxumalo Nonhlanhla Sibuza (Ntshangase) Thembelihle Cleries Maphanga Timothy Mthembu Mvumeleni Freedom Zulu (Masondo) Alfred Msane Bongani Msane Mpiyonke S. Mhlongo Muzikayise Bhekizenzo	3	3	N/A	N/A
5	NtengaMduduzi Mgenge Vusi Mashaba (Mdletshe) Gugu P. Sithole Oscar Mthimkhulu Ntokozo Sikhumbuzo Mathe Sipho M. Van Rooyen Monique Natasha Ndlovu Mandlakhe Majazimani Khoza NE	1	1	N/A	N/A

	Consess Freda				
6	Nxumalo Lucky Sizwe Ncube Sibusiso Phapha Zikhali Patric Philani Mkhwanazi Lethukuthula Phila Ntshangase Hlengiwe Betty Mdletshe Florence Mamsie Dube ZJ Dube Mpumelelo Goodness Dube Sizwe Siyathokoza Nxumalo Nicholas M	3	3	N/A	N/A
7	Sibiya Nonhlanhla Mthethwa Phumlile Fortunate Tembe Ntombenhle Nelisiwe Msweli Thamsanqa Sithole Sithembiso Mkhwanazi Sbangani Leonard Xaba Mandlakayise Jobe Goodness Promise Myeza Mbongeni Sawe	3	3	N/A	N/A
8	NO WARD COMMITTEE ELECTED	0	0	There is no ward committee elected	Still in negotiations with the Ward Councillor for a suitable election date

9	Mthembu Thokozile P Gazu Fikile Q. Tono Zanele Mbuyazi Bhekisani Titus Nxumalo Sibongiseni Scelo Mantengu Siphamandla Mthembu Eunice T. MantenguThembinkosi Mandlenkosi Nhlenyama Ntibane Raphael Nhleko EN	3	3	N/A	N/A
10	Mazibuko Thandeka Mngomezulu Sihle Jabulani Nxumalo Mduduzi Nene Zenzele Xulu Zamani Mcambi Sibonakaliso Mondli MabikaSibusiso Msweli Thembeni Goodness Khambule Gladys	3	3	N/A	N/A
11	Zikhali Mduduzi Mkhwanazi Ntombizonke Dube Princess Jabu Mbuyazi Sphiwe	4	4	N/A	N/A

	Sithole Nomshado Khoza Slungile Almina Mfekayi Thobile Dlamini Mafika Dumisani Mthiyane Alson m. Ngobese Zodwa Nozipho				
12	Zwane Thokoza Mkhwanazi Hlengiwe Sbongile Zondi Sipho Mtshali Bhekabantu B. Nkosi Qhwandaphansi Jonathan Masondo Ishmael Mhlabuthini Banda Zandile Cynthia Mkhwanazi Zulumanyanyeni Mandlenkosi Zwane Fikelaphi Thokoza	3	3	N/A	N/A
13	Ntuli Nobuhle Charity Vumase Ednah T. Nyawo Muziwenkosi Sikhumbuzo Dube Ntoleni Elias Mkhwanazi Thembinkosi Bonginkosi Dlamini Ntombi Nonhlanhla Mkhwanazi Musawakhe Dumisani Zwane Mkukuleni Samuel	2	2	N/A	N/A

14	<p>Ngcobo Fisokuhle N Cele (Mvuyane) Senzo Mthethwa Xolani Jabulani Nsele (Mkhwanazi) Daphney Fisani Mantengu Angeline Nokwethemba Nxumalo Zelaphile P. Mdletshe Syabonga M. Mkhwanazi Mbongeni B. Manqeke Sizakele Gcinetheni Mzibuko Felani Nkosinathi</p>	3	3	N/A	N/A
15	<p>Ngubane Nobuhle Beauty Gumede Sindisiwe Fortunate Ntuli Sbongiseni Mlamuli Ximba Francesca Bukani Buthelezi Bheki Samuel Manqeke Ncane Mdletshe Mthandeni Mlungwana Phiwayinkosi Kheswa Jabulani H Mkhwanazi Thadeus Mpilo</p>	3	3	N/A	N/A
16	<p>Zondo Nondumiso Fezile Mkhwanazi Lindiwe Buthelezi Samukelisiwe Ellah</p>	3	3	N/A	N/A

	Mbuyazi Fanele Londiwe Khumalo Thokozile Rebecca Mahlalela Mfaniseni Goodson Mkize Thokozani Mandlenkosi Zikhali Bongwayinkosi Cebo Xulu Cebile				
17	Ndlovu Ncamsile Khombisile Magubane Ezekia Mdletshe Alfred Mbongeni Mkhwanazi Ayanda Ntuli Phindile Constance Buthelezi Gcwalisiwe Rejoice Mkhize Thokozani Mkhwanazi Buhlebuyeza Sipho Mantengu Simangele Samukelisiwe Mtshali Thabisile Princess	3	3	N/A	N/A
18	Masuku (Mcambi) Nkosingiphile P. Luvuno Khanyisile G. Mhlungu Mantombi Nompumelelo Gumede Philani F. Mashaya Nonhlanhla P. Mathunjwa Noviso N. Skhosana Vusumuzi S.	4	4	N/A	N/A

	Mdaka Sheshelina Mbatha Mfanuvele Abednego Mthethwa Gloria Nqobile				
19	Magubane Samuel B Gumede Dudu S. Mthabela Vusi P. Phangela Nkosiyezile Zungu Thembelihle Buthelezi Jabulile Mhlongo Sthemobile Mtshali (Nhleko) Ziphi A Mabaso Bonangani Mkhwanazi Makhosazana	3	3	N/A	N/A
20	Ntshangase Mpilo Herry Ntshangase Esper N.N. Thethwayo Thoko Gumede Ngenangani Thomas Nxumalo Muntu N. Sibiya S'bongile Phumlaphi Dlamini Ntombiziningi Zinhle Zungu Thembu Ngubane Sindisiwe B. Young Michael H.	3	3	N/A	N/A

APPENDIX-F1: WARD TITLE: WARD NAME (NUMBER)

Ward Tittle: Ward Name (Number)				
Capital Projects: Seven Largest in 2018/2019 FY (Full list at Appendix O)				
No	Ward No	Project Name	Brief Description	Total Value
1	5	Mtubatuba Traffic Management Centre	Construction of a double volume Traffic Management Centre with associated testing yard and civil works	R 25,492,588.63
2	7	Vilavoco to Khowana Access Road	Construction of a 5,5km gravel road with associated road furniture	R7,095,702.00
3	11	Bhekamandla Community Hall	Construction of a 450m2 community hall with associated amenities	R5,060,118.00
4	18	Msizi Gravel Causeway & Access Road	Construction of a 1.0km gravel road and a causeway with associated road furniture	R2,925,867.00

5	14 & 15	Esiyembeni Electrification, Ward 14 & 15	Electrification of 503 Households: Esiyembeni ward 15 and a fraction of ward 14	R14,000,000.00
6	1	KwaMsane sport Complex, Ward 1	Renewal/upgrade of KwaMsane sport Complex	R 9,483,000.00
7	10	Nyalazi Electrification, Ward 10	Electrification of 550 households in Nyalazi	R 11,000,000.00

APPENDIX-J: DISCLOSURES OF FINANCIAL INTERESTS

DISCLOSURES OF FINANCIAL INTERESTS FROM 1 ST JULY 2018 TO 30 JUNE 2019		
POSITION	NAME	DESCRIPTION OF FINANCIAL INTERESTS
Mayor	Cllr VM Gumede	N/A
Councillor	None	N/A
Municipal Manager	Mr JA Mngomezulu	N/A
Acting Chief Financial Officer	Mr TS Cele	N/A
Other HODs	Mr TV Mkhize	N/A
	Mr N Sawyerr	N/A
	Mr MMJ Mbatha	N/A